THE CITY OF PENTICTON

THE CORPORATION OF THE CITY OF PENTICTON

2006 ANNUAL REPORT

TABLE OF CONTENTS

Message from the Mayor	3
Biographies of the Mayor and Members of Council	5
2006 Council Priorities	9
2007 Council Priorities	9
Message from the Chief Administrative Officer	10
Division/Department Reports	
Corporate Services Division	11
Development and Engineering Services Division	35
Parks, Recreation, Culture and Convention Division	59
2006 Financial Statements	SCHEDULE "A"

Message from the Mayor

photo by D. Sease

I can honestly confirm that time does indeed go by very fast when you're busy. I can't believe I am already writing my year-end report for 2006!

Yes, 2006 was an interesting year and, in some respects, quite an historic one for the beautiful city we have chosen as "a place to stay forever." Let me take you back to the beginning of the year, when Council endorsed several new objectives.

First, Council initiated the Vision Planning Program, which is now in its final stages. Related changes to the Official Community Plan will soon be presented to the public at a special public hearing. This will be one of the most important meetings for residents of this community to attend. The public will not only be asked to comment on how they want the city to grow, but also to decide how tall they want it to grow.

This is an important question for this community as we make a decision on whether to accept building heights of up to 150 feet in the downtown, Penticton Plaza, Cherry Lane Shopping Centre and Peachtree Square areas. As a community, we must collectively decide whether we want to "go higher" instead of taking away more valuable farmland for development purposes. As the saying goes, "You can pull trees up to build houses, but you can't pull houses down to plant trees."

The second initiative Council endorsed this year was the formation of the Substance Abuse Task Force, whose work has now wrapped up. This program proved beneficial in educating the public about signs that may indicate their children are using drugs. It is gratifying to note that grandparents also turned out in force to attend the education sessions.

This drug education program is also responsible for the introduction of a new city bylaw providing the R.C.M.P. and city with tools to more effectively deal with drug houses and marijuana grow operations. This bylaw has already been put to the test and has proven its worth in assisting the R.C.M.P. with enforcement efforts.

As well as these two interesting initiatives, Council adopted a budget that provided a continuation of funding for the city's infrastructure program – including a necessary upgrade to the Naramata waterline. Keeping on top of infrastructure repairs, upgrades and improvements is essential if we are to avoid significant costs and tax increases in the future.

The South Okanagan Events Centre project also consumed much staff and Council time in 2006. It was, I can assure you, an arduous process. Unfortunately the cost of the project went well beyond projected costs. Being rewarded with $40 million dollars in lottery funds and a $10 million dollar Provincial grant clinched the deal for the city. While staff and Council obviously did everything possible to keep costs to the projected level, we knew, through lessons learned after cutting costs for past projects, that public demands to upgrade the facility in the future would lead to higher costs years later.

I stated throughout my campaign for the Mayor's office that I would support this project if, and only if, it was affordable. With an annual property tax increase of .6% per year, the South Okanagan Events Centre is indeed affordable. Council's decision to go ahead with the project was an historic one for this community, not just because it is the most expensive building the city has ever committed to, but also because it will shape the future of our local economy. It is

an investment in the future, just like the one made in 1964 by former Mayor Finnerty's Council when it decided to build what is now called today, the Penticton Trade & Convention Centre.

Without the revenue generated by the Penticton Trade & Convention Centre and the resulting private investments in accommodation, retail and restaurant outlets, where would our city's economy be today? I can't wait to see this great new facility start to rise out of the ground. The year 2007 promises to be another exciting one.

Mayor Jake Kimberley

Biographies of the Mayor and Council Members

photo by D. Szabo

Mayor
Jake Kimberley

Married; June 1, 1966 Kate Kimberley, two sons Sean, Kevin.

- Journeyman Carpenter in England, partner in construction business.
- Immigrated to Canada in 1966.
- Became a Canadian citizen in 1972.
- Elected Councillor for the City of Penticton 1987.
- Appointed that same year as a Director for the Regional District of Okanagan Similkameen.
- Chair Regional Hospital Board 1989-1996 and Chair Regional District 1995-1996,
- Elected as Mayor 1990-1996.
- Appeal member for Worker's Compensation Review Board from April 1987-December 2002.
- Retired December 31, 2003.
- Elected to the PGCC Board December 2003. Served as Vice President 2004 and President in 2005.
- Vice President and President on the SS Sicamous Restoration Society from 2003-2005.
- Chairperson of the Board of Variance, for the city of Penticton 2004-2005.
- Re-elected as Mayor in November 2005.

Councillor
Dan Ashton

Although I was born in Edmonton, Alberta, my family moved to Penticton, B.C. and only two weeks later, I considered myself an Okanaganite. My family and I have always been active in trying to enhance our community, all the while keeping in mind our core values and the reason which brought us here in the first place...**Quality of Life!**

Summerland Secondary School gave me a start towards a lifelong quest of personal development. This was further accented by work on a degree at Eastern Washington University. However, I have always fortified my formal education with a healthy dose of common sense. Our family retail business, with locations throughout the Okanagan and Kootenays, has given me a broader prospective of smaller town business viability and the importance of supporting and giving back to the community.

I am currently serving my fourth term as a City of Penticton Councillor and also hold the position (having been elected by my peers) as Chair of the Regional District of Okanagan-Similkameen.

My wife Monique and I currently have two young children, Coleton and Chantal. My family helps bring important balance and a truer prospective to our busy life.

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photo by D. Szabo

Councillor
Joanne Grimaldi

Born in Toronto, Ontario and the eldest of five. Moved to Penticton in 1950. Graduate of Penticton High School plus accounting and management courses. Married to Garnet who died in 1994. Have 4 children, 16 grandchildren and 1 great grandchild. Now married to Bill McKissock.

Worked 15 years as a bank commercial lending manager. Owned and operated four retail clothing stores. Operated a small family orchard on the Naramata Road for 33 years. Worked for Dr. J.E. Houston as receptionist-bookkeeper for 15 years.

25 year member and a president of Junior Hospital Auxiliary. 13 year member and a president of Penticton Soroptimist Club. Helped found the Penticton Women's Network. Presently member of the Okanagan Rotary Club.
Founder and first chair of Penticton Dry After Grad. Founder of Penticton Seniors Symposium. Previously chaired the United Way Appeal, Cancer Drive, an Air Fair plus many other events and served on most of the Penticton Community boards and organizations. Presently enjoying serving 20th year as City Councillor.

Enjoys people, working for the community, reading, hard crossword puzzles, gardening, sewing and knitting.

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photo by D. Szabo

Councillor
Garry Litke

A long time resident of the Okanagan Valley, Garry Litke (B.A., PDAD, M.Ed) has been involved in the field of education for the past 32 years.

A high school English teacher, Mr. Litke has spent much of his career as a personnel and contract administrator, a program facilitator and a highly effective mediator. He has held administrative positions with the British Columbia Teachers' Federation and was President of the Okanagan Skaha Teachers' Union for ten years.

Garry is also successful contract negotiator and, most notably, was instrumental in negotiating the teachers' provincial contract that resulted in the lowest class sizes in North America.

Garry is well known in his community for his extensive volunteer activities and his leadership in social and environmental causes. Provincially, Garry is a strong and vocal advocate of accessible, affordable health care and quality public education. He believes that thriving economy and a sustainable environment are viable and attainable. He is an advocate for affordable housing and the preservation of agricultural land in Penticton. Garry currently chairs the City of Penticton Social Development Services Advisory Committee, the Official Community Plan Review Task Force and Emergency/Protective Services Advisory Committee. He also serves on the Centennial Advisory Committee and the Substance Abuse Task Force.

Experienced in policy development, case preparation and political lobbying, Garry welcomes the challenge of providing the Okanagan Valley and the province with a balanced approach to leadership that is both fiscally and morally responsible.

A 26-year resident of the Okanagan, Garry is an accomplished musician and amateur athlete. Garry is married to Kendra, an elementary school teacher, and they have three children.

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photo by D. Szabo

Councillor
Randy Manuel

My family came to Penticton in 1906 to run Penticton's first hotel, then located on Vancouver Hill at Van Horne Street. Four generations of my family have attended Penticton schools, and have contributed to the community in various organizations.

I have attended post secondary education at the Kootenay School of Arts, and the University of Victoria, specializing in commercial arts and cultural resource management.

I was one of the initial organizers of the Kettle Valley Steam Railway, the S.S. Sicamous Restoration Society, acquired the S.S. Naramata, and have been active in many community organizations.

I have retired from being the Director/Curator of the City of Penticton's R.N. Atkinson Museum and Archives having been in that position for 19 years.

I have one son, who is active in the community, as an Air Cadet Instructor, and in the field of music.

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photo by D. Szabo

Councillor
Rory McIvor

Rory has been a resident of Penticton since 1972. Rory is married to wife Anna and has four children. He is a graduate of the University of Saskatchewan. Prior to his arrival in Penticton he worked in pipeline construction in Western Canada, Europe and Australia.

Rory is not a stranger to community affairs. He is the retired chairman of the Penticton School District and serves on the board of the South Okanagan Community Futures Development Corporation.

Rory is the past chairman of the Okanagan Summer School of the Arts and the Community Foundation of the South Okanagan and is a past member of the Board of Governors, Okanagan University College.

Rory has twice, in 1990 and 1999, been Penticton's Man of the Year. He is also the recipient of the Canada 125 medal for community service. Rory is an inveterate reader, traveler and dog walker.

Photo by Stuart Bist

Councillor
John Vassilaki

John is currently serving his second term on Penticton's City Council. He is a very passionate Pentictonite who enjoys his job to the fullest. John and his wife Barbara have been married for 36 years and have two grown children.

John's daughter Joanne is married to Dan, a great RCMP officer and currently lives in Chilliwack B.C.. Joanne currently heads the Science Department at Abbotsford's Career Technical Center and teaches grade 12 Biology, Chemistry & Math. They have two very busy boys.

John's son Fred is married to Shannon who is a very conscientious LPN at the Penticton Regional Hospital. They live in Penticton where Fred, among other jobs, manages and operates many of the families businesses.

John and Barb have two very energetic grandsons which keep them "Young at Heart!"

John was born in Naxos, Greece but has called Penticton his home for over fifty

years. John graduated from Pen High in 1966 and furthered his education in the computer field at The Technical Institute in Vancouver.

John has had an extensive business career for the past 35 years in the Service & Hospitality industry. He has served on many committees and completed many projects for the betterment of Penticton.

John has many passions concerning the development of Penticton - One of them being affordable housing, so we can attract young families to our community. Sprawling on agriculture land is also another major issue on John's mind. High density for residential housing is one way to expand our community due to the scarcity of land within our city boundaries.

John, along with Barb, are avid Philatelists. They both enjoy Canada's favorite sport, hockey and going for walks with their cocker spaniels, Emily & Lucy.

2006 Council Priorities

1. South Okanagan Event Centre
2. Penticton Indian Band
3. Growth Management
4. Penticton Airport
5. Crime Prevention
6. Affordable Housing

2007 Council Priorities

1. Airport
2. Civic Facilities/Parks Priorities
3. Official Community Plan Bylaw Amendments
4. Penticton Indian Band Relations
5. Regional Cost Sharing Report
6. School Auditorium/Gymnasium
7. South Okanagan Event Centre Operating Agreement
8. Housing – Determining City's Role
9. Workload Assessment

Message from the Chief Administrative Officer

The year 2006 was a pivotal one for the City of Penticton. Interest in new development continued to gain momentum, increasing demands on staff resources. We simultaneously undertook a number of major reviews, master plans and projects necessary to ensuring the municipality is prepared to address growth-related issues in a proactive manner.

It was also a pivotal year for development of the South Okanagan Event Centre – a complex project that involved many departments as the City successfully negotiated an agreement with the proponent and with the Province of B.C. for an additional share of gaming revenue, held a referendum and, in late December, saw construction crews arrive on site to begin work.

While it was crucial to systematically plan for future infrastructure needs, I'm pleased to report emphasis was also placed on the community's environmental, social and recreational needs – in keeping with the Official Community Plan's broader scope. From securing funding for a drug awareness campaign, to developing a plan for getting Pentictonites more physically active by 2010, to completing work on the Penticton Youth Park, to adopting riparian area regulations, many of the significant projects completed in 2006 – and listed below – will help enhance qualify of life as the City grows.

- Secured $30 million in DAC funding and entered into a design/build contract for the South Okanagan Event Centre.
- Completed the Waterford substation rebuild/conversion.
- Completed the Community Wildfire Protection Plan.
- Adopted Riparian Area Regulations mandated by the Province of British Columbia.
- Adopted a new bylaw to regulate the act of soliciting commonly referred to as panhandling.
- Completed pre-design of Septic Waste Receiving Facility.
- Commissioned the new Wilson Street Lift Station.
- Completed design work and commenced construction for the upgrade to the Industrial Avenue/Fairview Road intersection inclusive of a new creek crossing.
- Completed construction of the Creekside Road water main and road reconstruction project.
- Commenced construction of the Naramata Road water main to rectify the long standing concern with a lack of adequate fire flow at the north end of the City.
- Developed a concept for sports field relocation through a consultation process with sports groups and School District No. 67.
- Completed drawings and tender documents for McNicoll Baseball Park, Kings Park and Carmi Baseball Park.
- Completed work on the Penticton Youth Park.
- Completed work on the Rotary Pavillion.
- Constructed a family change room along with a change room for individuals with disabilities at the Community Centre.

Next year will see the completion of some of the projects we started in 2006. We will also begin to see many of the long-term planning documents and master plans implemented. It will be an exciting time as Penticton grows toward the future that the public, through its input on committees, in referenda and at open houses and council meetings, has participated in creating.

Leo den Boer
Corporate Administrative Officer

DIVISION/DEPARTMENT REPORTS

CORPORATE SERVICES DIVISION

Corporate Services consists of seven departments:

- Corporate Administration
- Treasury
- Information Technology
- Electric Utility
- Human Resources
- Fire Services
- Police (R.C.M.P.) Services

2006 was the year of significant changes in Corporate Services. A new Treasurer was appointed in 2006, previously the Director of Corporate Services also served as the Treasurer. As well, a new Deputy Treasurer was appointed due to the resignation of the incumbent.

The Electric Utility hired a new Operations Manager to replace the incumbent who had taken on the responsibilities of the General Manager for the Utility.

2006 will be the last year that Human Resources will report to the Director of Corporate Services. Effective January 1, 2007, the Human Resources Manager will assume the status of Director and will be a direct report to the Administrator. This decision was made to recognize the importance of staff resources in our organization.

The South Okanagan Event Centre dominated the agenda in 2006 and Corporate Services, as well as the other divisions, was called upon to participate in the project. This proved to be a very time consuming endeavour and in addition, we were able to also complete a significant number of accomplishments as summarized below by department.

CORPORATE ADMINISTRATION DEPARTMENT

This department focuses on the procedural and technical aspects of the *Community Charter, Local Government Act,* bylaws and procedures approved by Council.

This area is responsible for the preparation, circulation and storage of Council minutes as well as associated committee minutes and all correspondence. Other duties include functions such as land dispositions and acquisitions, exchanges, leases, licence to use agreements, restrictive covenants, right-of-way agreements and document registration, preparation of public notices, provide area owners/tenants notification of land use applications and preparation of the "City Page". This department also administers elections and referendums and provides legal support for staff and Council. The management structure includes a City Clerk and an Administrative Services Manager.

The highlights for 2006 were:

- Held referendum for South Okanagan Event Centre.
- Created master index of all City agreements from 1908 to 1973.
- Set up electronic files for new records management system.
- Entered and summarized 397 Budget Survey Responses.
- Organized and attended 2006 Priority Setting Workshop.
- Indexed and scanned all land appraisals into MOA and civic files.
- Hosted Provincial Board of Variance Seminar for 93 delegates.
- Indexed and organized Administration Library.
- Ongoing staff training.
- Prepared 2005 Annual Report.
- Updated Crown land tenure portfolio.
- Lease Agreement with Chamber of Commerce at 553 Railway Avenue.
- Lease Agreement with Wine Information Society at 553 Railway Avenue.
- Land exchange agreement with Inland Kenworth to enhance Ellis Creek parkway.
- Prepared an inventory of all properties located along Ellis Creek for riparian purposes.
- Secured a 20 year Licence of Occupation with the Province respecting Skaha Lake Marina.
- Completed 2007 Permissive Tax Exemptions Bylaw (see table).

Address	Exemption Description	2006, 2007 and 2008 Estimated Annual Tax Rates Levy
197 Brandon Avenue	68% land	$2,535.72
290 Warren Avenue West,	80% land	4,028.00
945 Main Street	80% land and 1% improvements	4,362.87
65 Preston Avenue	100% land and improvements	3,408.00
973 Main Street	100% land	4,724.00
608 Winnipeg Street	88% land	792.00
523 Jermyn Avenue	67% land and 1% improvements	1,634.24
2800 South Main Street	81% land	6,363.36
1498 Government Street	80% land and 1% improvements	3,466.78
74 Penticton Avenue	80% land and 1% improvements	1,391.35
1265 Fairview Road	73% land	1,003.75
52 Roy Avenue	85% land and 4% improvements	2,986.40
96 Edmonton Avenue	67% land and 1% improvements	1,097.80
1370 Church Street	85% land	1,382.10
120 Preston Avenue	83% land and 1% improvements	2,635.33
2469 South Main Street	79% land and 1% improvements	3,352.90
3290 South Main Street	79% land and 2% improvements	1,553.69
3260 South Main Street	46% land and 34% improvements	418.00
3302 South Main Street	100% land and improvements	2,499.00
397 Martin Street	56% land and 1% improvements	709.46
157 Wade Avenue	100% land and improvements	1,170.00
1296 Main Street	80% land and 1% improvements	3,432.06
361 Wade Avenue West	35% land and 1% improvements	788.30
150 Orchard Avenue	57% land and 22% improvements	3,186.49
2946 South Main Street	89% land	4,534.55
696 Main Street	58% land	2,585.64
352 Winnipeg Street	25% land and 100% improvements	6,677.00

Address	Exemption Description	2006, 2007 and 2008 Estimated Annual Tax Rates Levy
#102-1825 Main Street	72% land and 71% improvements	7,452.00
3330/3332 South Main Street	86% land and 100% improvements	12,112.00
550 Carmi Avenue	52% land and 1% improvements	31,694.91
#101 and #102, 594 Rene Avenue	100% land and improvements	3,038.00
1299 Manitoba Street	69% land and 1% improvements	4,948.51
315 Green Avenue East	39% land	1,368.00
270 Hastings Avenue	15% land	4,859.25
453 Winnipeg Street	10% land	696.50
439 Winnipeg Street	40% land	1,754.40
75 Green Avenue West	10% land	2,520.10
1295 Manitoba Street	100% land and improvements	10,111.00
245 Warren Avenue West	100% land and improvements	2,983.00
521 Martin Street	100% land and improvements	1,683.00
2434 and 2450 Baskin Street	100% land and improvements	1,998.00
180 Industrial Avenue West	100% land and improvements	26,200.00
226 and 234 Van Horne Street	100% land and improvements	3,302.00
157 Orchard Avenue	65% land and improvements	2,391.00
318 Ellis Street	100% land and improvements	5,495.00
2399 South Main Street	100% land and improvements	12,086.00
332 Eckhardt Avenue West	100% land and improvements	2,592.00
742 Argyle Street	100% land and improvements	2,406.00
Undisclosed Location	100% land and improvements	2,933.00
574 Main Street	100% land and improvements	4,253.00
600 Comox Street	100% land and 82% improvements	25,525.00
852 Eckhardt Avenue West	100% land and improvements	37,055.00
675 Marina Way	100% land and improvements	26,813.00
216 Hastings Avenue	100% land and improvements	17,905.00
1075/1099 Lakeshore Drive West	100% land and improvements	11,778.90
1101 Lakeshore Drive West	100% land and improvements	2,763.00
470 Edmonton Avenue	100% land and improvements	9,049.25
220 Manor Park Avenue	100% land and improvements	17,168.00
2905 South Main Street	100% land and improvements	39,468.00
553 Railway Street	100% land and improvements	36,748.45
199 Marina Way	100% land and improvements	52,286.00
2088 Dartmouth Road	100% land and improvements	2,833.00
135 Winnipeg Street	100% land and improvements	3,708.00
502 Martin Street	100% land and improvements	11,622.00
99 Nanaimo Avenue East	100% land and improvements	8,401.00
550 Eckhardt Avenue West	100% land and improvements	26,092.00
260 Brunswick Street	100% land and improvements	5,140.00
505 Railway Street	100% land and improvements	24,391.86
	TOTAL	**$580,342.92**

The goals for 2007 are:

- Continued administrative liaison with Penticton Indian Band.
- Complete city-wide records management system training and conversion.
- Create a Records Management Policy.
- Commence research into electronic agenda software programs.
- School District/City of Penticton resolution on subdivision on South Main Street.
- Skaha Lake RFQ for 20 year lease for concessions/washroom improvements.
- 2006 Annual Report.
- 2008 Permissive Tax Exemption Bylaw.
- Continue to maximize use and income from City land portfolio.
- Purchase properties for South Okanagan Event Centre infrastructure upgrades.
- Negotiate new Animal Control Service Contract.
- Negotiate new Municipal Towing Service Contract.
- Conclude discussion with Penticton Yacht and Tennis Club for improvements to Okanagan Lake Marina.

TREASURY DEPARTMENT

Highlights for 2006 were:

Collections Division

- $41 million in property taxes billed and collected on behalf of the City and other taxing authorities.
- 9,100+ Homeowner Grant applications approved and processed on behalf of qualified taxpayers.
- $30.6 million in electrical and domestic water sales billed and collected through monthly billings on 17,600+ utility accounts.
- Processed 7,000 applications for the connection, disconnection, and transfer of utility services for customers within our City boundaries.

Purchasing Division

- Introduction of purchasing card has reduced the number of Purchase Orders by 60%.
- Credit Card users have increased from 35 in 2005 to 68 users in 2006. The amount of field purchase orders have decreased with the implementation of the credit card system.
- Recruited a Storekeeper/Buyer position as part of succession planning within the Purchasing Department.
- Purchased and installed new Yards shelving and racking.
- Increased safety stock on critical inventory items.

Accounting/Finance Division

- Successful application/negotiations for funding (DAC) for the South Okanagan Event Centre - $30 million.
- Negotiated an agreement with the Provincial Government to amend the Destination Casino City Share to 10% effective January 1, 2007. This agreement guarantee's the City's share to be at least $10 million for the remaining 13 years of the original contract.
- Performed financial modeling in order that The City of Penticton could absorb $17 million of additional capital costs for the South Okanagan Event Centre and maintained Council's mandate of a maximum 2% tax increase.
- Substance abuse bylaw was re-introduced and adopted.
- The Accounting Department work space was renovated to allow for an additional workspace, an additional office to provide cemetery patrons with a quiet, more comfortable environment, in addition to an overall upgrade of all other work spaces to allow for a quieter more private work area.
- Restructured positions within accounting department in order to distribute workloads so that a higher level of customer service can be attained to both internal and external customers.

- Conducted a number of user-group training sessions to provide and receive input as a means of streamlining the procedures surrounding the purchasing and accounts payable functions. These meetings were also used as means of trying to obtain tighter cut-off purchasing procedures in order to assist with year end preparation. As a result, earlier cut off was achieved.
- Continued to work with software providers to enhance functionality of the financial software and financial reporting.
- Continued to assist users by providing training on the financial software to enable them to obtain the information on a timely and more self reliant basis.
- Continued to strive towards providing financial reporting on a timely basis, to internal and external users for their decision making purposes.

The goals for 2007 are:

Collection Division

- Research, evaluation, selection and implementation of utility billing, property taxation and cash receipts software systems.

Purchasing Division

- Implement on-line tendering on the City Purchasing Web-Page.
- Plan for TILMA legislation and how it will effect City wide procurement.
- Plan for possible subdivision of City Yards and the effects it will have on relocating inventory.
- Reorganize wire and cable inventory.
- Research improved material handling techniques and equipment.
- Add digital images to inventory database and plan for bar coding stock.

Accounting/Finance Division

- Continued streamlining and automation of accounting systems.
- Reviewing enhancement opportunities for the automation of accounts receivable and cash reporting systems.
- Review year end processes in order to achieve a shorter time frame in the compiling of audited year end financial statements.
- Continue to work with focus groups and train these groups in an effort to streamline processes and to enable users to obtain the information they need on a timely basis.
- In accordance with the Public Sector Accounting standards, all local governments in Canada will be required to report the depreciation of tangible capital assets in their financial statements for 2009 (with 2008 comparatives). The Accounting Department will be working closely with the all departments to form a focus group that will coordinate the gathering and reporting of this information for all of the City's tangible capital assets.
- Continue to automate and integrate that provide information into accounting information systems with the main objective to streamline processes and improve efficiencies.
- Continue to work with software providers to enhance the functionality of the financial software.
- Work in conjunction with other departments to establish more efficient systems and processes in an effort to work towards reducing redundancy and improving the transfer of information.

INFORMATION TECHNOLOGY DEPARTMENT

The Information Technology Department has been a key player in the development of our communications foundation that will now allow the City to meet our future communication needs. As a leader in this technology, the City owned fiber optic network serves as our high speed backbone service, allowing us to transmit our digital data, voice and videos streams. As more devices become IP enabled, we are able to offer services that allow our users to share our resources in an efficient and secure private network.

Our team of five (5) specialized IT staff and two (2) contractors who work under the direction of the IT Manager and the Technical Services Supervisor to provide services to all City Departments. The services our team provides includes hardware, software, telephone, cell phone, pda and help desk support. The IT Department also enhances and maintains the City's Web Site, Mapping information, and the Geographical Information System. All our electronic records are backed up daily to a bank of offsite disk drives, followed by another backup to offsite tape storage to ensure redundancy and quick recovery.

The highlights for 2006 were:

New Feature!

- We offered internet-based mapping to the public on a 24/7 basis. This allows our clients to view their area of interest on their time schedule rather than having to visit City Hall during our regular business hours. Our simple easy to use approach has been a big hit with our clients.

- We installed IP phones at the Jubilee Pavilion for the Crime Prevention staff, and both Fire Halls which completes our IP phone installation for all City Departments. The main Fire Hall now has two physical telecommunications connections to their facility giving them the security in knowing that they now have redundant links. The integration of our voice and email allows our users a consolidated area to check for messages. Our users now have the ability to access their emails from any pc connected to the Internet.

- A considerable amount of information was posted to our Web Site to report the status of the South Okanagan Event Centre project, including real time and time lapse construction videos.

- We were honored to have received the Provincial B.C. Public Sector Technology Award in the Citizen Engagement category. The first place award is for the City web site work done on the Steps Out program.

- We redesigned and re-wrote our internal Traffic Ticket System with new web-based features.

- We improved the physical security to the IT area by installing metal roll shutters, as well as replacement of our 30 year old combination lock system with a more current identification entry system that allows us to track who enters the IT Data Centre.

- Installed a corporate-wide video surveillance system to allow us to deploy cameras where required. A secure web-based interface allows the images to be viewed by authorized users.

- Implemented Tele-Banking to electronically receive payments for Taxes and Utilities.

- A fiber contractor completed the installation of a fiber optic connection to the Westminster Centre.

The goals for 2007 are:

- Installation of a new Utility System.

- Installation of a new Taxation System.

- Installation of a new Cashier System.

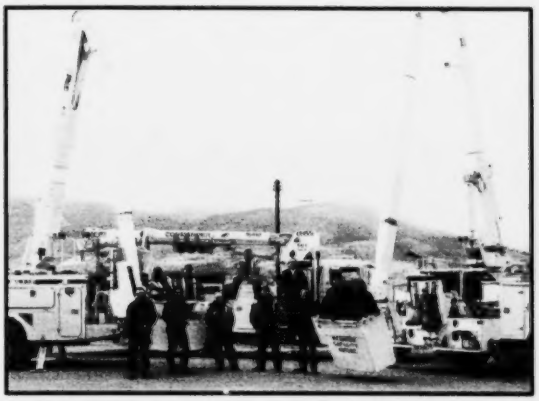
- Work with Okanagan College to establish an agreement that will enable the City to provide them with the fiber optic services required to connect their facilities.

- Host the MISA (Municipal Information Systems Association) 2007 conference that will bring 300 delegates to the Penticton Trade and Convention Centre.

- Continue working with our IT team to come up with new ways of improving our customer service levels.

- Promote training for IT staff so they are up to date on current technology, as well as the software and hardware we support and plan to implement.

ELECTRICAL UTILITY



The Electric Utility had another successful year notwithstanding the continued staffing shortfalls. The thirteen (13) staff members continue to function extremely well as a team in providing dedicated services to our customers, excellent workmanship coordinated with all current safety rules, procedures, etc. and full respect for their employer and equipment. All staff changes and/or additions occurring in our organization in 2006 have been welcomed by the staff as an optimistic action for the Electric Utility operations.

The highlights for 2006 were:

- Single most important highlight for the Electric Utility is Waterford Substation rebuild/conversion completion and energization April 11, 2006 at 11:00 a.m. It is with great relief that we can once again be fully confident in our system and responsibility for supply to our customers. Waterford Substation provides a much required redundancy for the converted 12KV portions of the system.

- Construction or rebuild of the substation commenced in September, 2005 with an initial scheduled in service date of late December early January. Continual delays due to material procurement extended completion into March 2006 and on into April as mentioned.

- The system voltage conversion accelerated fairly significantly in 2006 due to the completion of Waterford Substation. The converted portions of the city presently encompasses approximately 85% of the area South of and including Industrial Avenue (East & West).

- New transformer installations resulting from the Conversion Project and new/or upgraded service installations totaled 86 for 2006 versus 73 for 2005

- Congratulations once again to all staff in the Electric Utility who continued to show their participation and respect for Safety as they were exemplary (again) with no lost time injuries or accidents with the exception of minor cuts and bruises associated with the type of works they perform.

- In addition to the City's Health & Safety programs, the Electric Utility is also in our 3rd year as a partner in a Corporate Safety Program with many notable corporations such as FortisBC, BC Hydro, Work Safe BC, etc. The program is for the promotion and interest of public safety as applicable to electric utilities. The program utilized all media venues in the promotion of public safety such as downed power lines, tree branches and power lines, call before you dig etc. (right image: sample media poster and list of participants).

- Due to the ongoing industry shortage in the trades and recruitment of Power Line Technician Journeyman, the City of Penticton Electric Utility is now participating in the apprentice training programs for Power Line Technicians with the advent of our very first Apprentice Power Line Technician. We commenced May 10, 2006 with the hiring of our first apprentice. He finished at the top of the class at E.I.T.I. (Electrical Industry Training Institute) in the Power Line Technician Pre-Apprenticeship Program. As a result of his placement in the program, he had several opportunities of employment available to him and he chose Penticton. All the electric utility staff are very excited about this opportunity to act as sponsors and mentors.

  The apprenticeship training program is part of the BC Hydro Apprenticeship Training Program. BC Hydro has graciously made their program available to us and the fee is reasonable for the values and benefits the Electric Utility and apprentices receive from being able to utilize all aspects and applications of their program.

- Electronic Radio Read Meters deployed either by new installations or through the meter replacement/upgrade programs totaled 1402 for 2006. To date all meters in the North and South rural areas of the City are electronic radio reads and the first of several areas deemed to be most problematic or containing hard to read installations. Our system total as of January 1, 2007 is 3276. This is approximately 20.5% of our year end customer base and an increase of 57% over last year installations.
- Service Upgrades increased by 83% over last year to 325.
- New customers connected decreased by 19% from last year to 170.
- **Training**

  E.I.T.I. (Electrical Industry Training Institute) was contracted to provide training in the following areas:

Bucket Rescue

Performing Work In Close Proximity to Power Lines for Electric Utility Groundman Truck Driver who would in fact be operating equipment with-in the limits of approach but it was also an opportunity to provide training/awareness to staff in other City Departments such as Parks and Public Works for the individuals that operate bucket trucks and/or other equipment that have the ability to come in contact with overhead power lines.

Underground/Confined Space Electrical Entry & Rescue Procedures this was the 1st step in the process for hazard identity & assessment, development of Safety Policies & Procedures and Schedules for this on going process of practice sessions for rescue and refresher/review sessions for this type of work.

Transformation Hands-On Workshop as a refresher this knowledge is extremely important to the efficiency and safety of our staff and utility distribution operations.

Pole Top Rescue

- **Traffic Signals**

  Industrial Avenue and Fairview Road traffic signals civil installation was completed by Cantex-Okanagan Construction Ltd. with traffic standards, signalization, controller, etc. to be completed and activated as per May 2007 schedule.

- **Pedestrian Signals**

  Installation of a pedestrian activated crosswalk on Skaha Lake Road at Sudbury Beach in order to provide additional vehicular safety for the tourists visiting our beaches.

- Installation of Pedestrian activated crosswalk on Johnson Road and Middle Bench Road. This intersection operates on solar generated power and radio communications between the controller, pushbuttons, lights, etc. The radio communications saved several thousand dollars in excavating costs by eliminating the need for an underground road crossing to hardwire the installation.

- **City of Penticton Fiber Optic Network**

  Works have commenced on fiber system redundancy late in 2006 with completion scheduled for 2007. The works involved require the looping of the existing fiber network trunk lines or the forming of a ring back to the Fiber Hub in alternate routes. The ring will allow an automated switching scheme or configuration to alternate feed(s) from either direction should the fiber become damaged at any point along the ring and at the same time effectively doubles our fiber count within the ring.

The goals for 2007 are:

- Discussions and negotiations with FortisBC which will result in securing and detailing responsibilities, design plans, material specifications, construction dates, costs, etc. for the Carmi Substation rebuild. These are extremely important issues in order to meet our 2008 goal for the conversion. Unfortunately, we are at the mercy of FortisBC's schedule and due to the present state of the economy, delivery dates are severely impaired or extended, therefore tendering and/or queuing the order with manufacturers are strategic to meeting completion dates.

- Revise and renew Pole Contact Agreements with Telus and Shaw.

- Revision/updating of the Electric Utility Bylaws.

- Development of Electric Utility Safety Practice Regulations (SPR).

- Development of various policies, procedures and documentation protocols etc. for our Distribution Systems Maintenance Programs.

- Purchase, development and implementation of a system modeling software program.

- Completion of overhead to underground conversion project in the 100-200 blocks of Lakeshore Drive and Vancouver Avenue to Abbott Street.

- Continued Fiber Infrastructure development with focus on System Redundancy.

- Expand the implementation of the Automated Meter Reading (AMR) program.

- Rebuild overhead distribution on Eckhardt Avenue East (Burns Street to Main Street).

- Continued promotion of the City of Penticton and its Electric Utility to ensure Power Line Technician staff levels are restored to full compliment by ongoing recruitment and retention programs.

- Continued focus on traffic signal maintenance in 2007.

- Fiber Network Extensions into Westminster and Carmi Substations.

- Staff training on Infra Red Camera Technology to the proficiency level that will allow us to locate system hotspots in advance of potential failure and provide us with the ability to outsource this type of service to similar operations and/or industrial or commercial entities. Potentially resulting in additional revenues for the City or at the very least certainly recouping our investment.

- Civil installation of all associated works for the conversion of existing overhead electrical, telephone and cable utilities surrounding the South Okanagan Event Centre site.

- Rebuild/Upgrade of Randolph Road/Spiller Road line from single phase to three phase distribution.

HUMAN RESOURCES DEPARTMENT

The Human Resources Department is responsible for all staff related matters including safety. This starts with the recruitment and selection of new staff and continues throughout the employee's career with the City. The Department facilitates comprehensive education and training opportunities and encourages positive mental and physical health of all employees through support for, and involvement in, the Wellness Program. Specific functions performed by this department include, but are not limited to, all aspects of recruitment; the administration, negotiation and interpretation of three collective agreements; benefits administration; return to work programs for employees on disability leave; workplace safety requirements and audits; employee relations and consulting and advising services. Due to the sensitive nature of this department's work, all positions are considered exempt. The staff complement of three (3) is under the direction of the Human Resources Manager.

The highlights for 2006 were:

- New temporary staff hired for Department.
- 88 competitions, same as the highest year ever, 2005.
- Noticing trend of increased difficulty in recruitment.
- New Human Resources Manager hired and position now recognized as a "corporate" Human Resources Manager reporting to the Administrator and will attend Directors' Meetings.
- Safety programs now available on City Net and considerable safety related training took place throughout 2006.
- Recruited for 2006 Referendum.
- New applicant testing program researched and we now use "Prove It".
- Human Resources Policy Manual circulated and to go on City Intranet.
- Extensive efforts were made to hire Power Line Technicians ("PLT") and the City's first ever PLT apprentice was hired.
- Driver's Abstract Program was completed.
- The last (5th) Leadership Advancement Program with Marathon Communications was completed.
- Harassment/Bullying training of all City staff by a representative of Heenan Blaikie LLP was completed.

The goals for 2007 are:

- Implementation of a Human Resources Information System and/or some method of tracking applications. We must reduce paper in the department.
- Bargaining with I.A.F.F.
- New Human Resources Manager to commence duties in January.
- Further refinement of new employee orientation program.

FIRE SERVICES DEPARTMENT

The Penticton Fire Department works hard to provide excellent services to our community in the following service areas:

Emergency Response - fire suppression, pre-hospital medical emergencies and all types of specialized and technical rescue such as high angle, water and confined space rescues.

Emergency Communications - The Regional Fire Dispatch Centre provides comprehensive regional 9-1-1 services including emergency dispatch, automatic alarm monitoring response and municipal/RDOS after hours response.

Public Education - helping children, adults, business and industry to become more aware of fire and life safety issues, preventive measures and appropriate emergency responses.

Inspection and Investigation - ensuring proper equipment and procedures are in place through education, code compliance and enforcement. Investigations are conducted to better understand the fire cause and to determine how similar situations can be avoided.

Workplace Safety- for all Penticton Fire Department personnel through training and education to meet the National Fire Protection Association standards and WorkSafeBC regulations.

The 2006 highlights were:

- The Community Wildfire Protection Plan was completed. The plan provides detailed fire hazard ratings for forested/interface areas of Penticton and outlines recommendations for treatment to reduce the fire risk.

- Training meeting NFPA standards and WorkSafeBC regulations included the following:

  Industrial Rope Rescue, High Angle Rope Rescue for Tower Cranes, Hazardous Material Awareness Training, Fire Inspector I, Train the Trainer - Chain Saw Safety, High Rise/ Low Rise Fire Fighting Operations, ICS- 200 & 300, Fire Officers I & II and NFPA 1001

- Engine 2 - This state of the art pumper and compressed air foam system was put into service in March.

- Pre-fire plan preparation was assisted with the implementation of FireZone software.

- Collaboration with RDOS, Forest Service, Provincial Emergency Program and five other emergency services to implement the Interface Fire Integrated Emergency Demonstration event in the Upper Wiltse Flats interface area. The purpose was to demonstrate a unified command interface fire incident and an integrated local government Emergency Operations Centre.

- Initiated a Master Plan project for Penticton Fire Department delivery of fire services to Penticton.

- Fire fighting is a hazardous profession and the Penticton Fire Department places a heavy emphasis on hands-on-training. A number of houses were provided to the department before demolition. The buildings were used for live fire and fire investigation training.

Regional Fire Dispatch Centre

The Dispatch Centre handled 8,293 calls for service in 2006. The Fire Dispatchers work 24 hours a day, 7 days a week to dispatch 9-1-1 fire and first responder calls for 13 RDOS fire departments and Penticton.

Additional responsibilities include: fire alarm monitoring, man checks for city and RDOS staff, answering the city's after hours telephone and dispatching departments (works, electrical, parks, facilities and the pound), answering the non-emergency house phone for calls for service as well as issuing and monitoring burning permits.

Emergency Dispatching for RDOS Fire Departments

Year	Fire Calls	Rescue & Safety	Totals
2006	862	392	1,254
2005	786	439	1,225
2004	729	366	1,095
2003	926*	405	1,331
2002	763	323	1,086

Emergency Responses in Penticton

Our twenty-eight (28) Career and forty (40) Paid-On-Call Firefighters respond to a growing number of calls each year. Fire calls include residential and commercial fires as well as vehicle, garbage bins, interface and grass fires. We also respond to agricultural burning complaints, alarm activations, hazmat incidents, a variety of rescues (confined space, water, rope, extrication and elevator), public service calls such as floods and gas leaks and regional emergency incidents when our assistance is requested.

Rescue & Safety Calls (First Responder) include medical, cardiac, trauma, motor vehicle accidents with injuries and assisting BC Ambulance with patient lifts. It is interesting to note that 48% of these calls were either for cardiac (heart related) or trauma (serious injuries) responses. The Penticton Fire Department also responded to 209 motor vehicle accidents with injuries.

Year	Fire Calls	Rescue & Safety	Totals
2006	792	1,698	2,495
2005	788	1,633	2,421
2004	769	1,538	2,307
2003	748	1,510	2,258
2002	726	1,440	2,166

*please note: The Vaseaux Lake and Okanagan Mountain fires were in 2003.

Burning Permits

In an effort to improve the valley's air quality and to reduce the fire risk, the Penticton Fire Department has been working steadily to educate the public about alternatives to burning and to monitor closely the content and the safety of the permitted burns. As of April 2006, five (5) fire suppression areas in the RDOS have adopted a burning bylaw. Dispatch has been increasingly busy with the issuing and monitoring of burning permits for the RDOS.

BURNING PERMITS Penticton/Westbench	2006	BURNING PERMITS RDOS	2006
Agricultural Pruinings	110	Kaleden	15
Special Permits	28	Naramata	27
West Bench	54	Okanagan Falls	8
		Tulameen	2
		Willowbrook	9
TOTAL:	192	TOTAL:	61

Fire Prevention and Public Education

The Fire Prevention Division consists of two (2) Inspectors and an Operations Assistant/Public Educator. This year the fire inspectors were introduced to the new 2006 BC Fire Code and its impact on our community.

One emphasis this past year was to ensure that residential occupancies such as apartment buildings and assembly occupancies (such as churches and industrial businesses) have emergency evacuation plans. The object of these plans is to increase safety awareness for all the occupants of the buildings and to minimize the occurrence of life-threatening situations. These plans cover such things as up-to-date emergency contact information, actions required in case of emergencies, and maintenance schedules for fire safety systems such as fire alarms and sprinkler systems.

With the increased activity and growth in the building sector, the fire safety education requirement also increases for new building owners, managers and strata organizations. Monthly testing of fire alarms, sprinkler system and emergency lighting systems are required and Inspectors are on hand to educate new occupants on the fire safety systems of their buildings and to discuss emergency procedures outlined in their emergency evacuation plans.

In 2006, our Inspectors completed 2,433 mandatory inspections on businesses and other establishments within the City of Penticton. Our Inspectors also perform fire investigations under the *Fire Services Act* and this year, 174 fires were reported to the Fire Commissioner's Office with a loss total of $1.7 million.

The Fire Prevention Division continues to educate the public about fire and life safety issues related to homes, worksites, schools, natural areas and the community as a whole.
Our programs are designed to address specific fire problems and to motivate the public to take positive action to reduce injuries and property loss. More than 8,000 children and adults received fire safety information at school or in the community. Many more people received fire safety tips through the media.

Fire Education Program Highlights

Children and Families

- Sparky, the fire dog with Prevention Staff visited 16 preschools (275 children) and performed a fire safety skit for 11 elementary schools (2000 students) during Fire Prevention Month.
- The annual "Fire Safety Starts With You" elementary school contest was held with prizes provided by local businesses.
- A number of hall tours were held for preschoolers, schools and youth groups. These tours focus on fire safety and home escape skills and a tour of the fire trucks and Dispatch Centre.
- Fire Safety was a large part of the Safety Village programming in May and June. Over 1100 Kindergarten to Grade 4 students were able to practice home escape skills.
- SafeKids Canada- Safety Village Family Event- This is a free annual family event to promote safety (fire, bicycle, pedestrian and water). Event partners included Interior Health, Penticton & District Community Resources, Okanagan Boys & Girls Club, Panago Pizza and the recreation department. Families with young children attended (350 people).
- Ten youth with their families participated in the Juvenile Fire Setter Intervention program. School District #67 refers all students involved in fire setting and fire alarm activation incidents to this program. Referrals were also made by parents.

Adults & Community

Neighbourhood Smoke Alarm Testing - The Community Foundation of the South Okanagan has provided funding for supplies to operate this project for three years beginning in 2006. Prevention, Suppression and Paid-On-Call members went door-to-door in four neighbourhoods to test smoke alarms, provide fire safety information and to provide batteries and smoke alarms where necessary. Community Policing was involved in the project as well. A total of 555 homes were checked and many more residents received fire safety and smoke alarm information. (74 smoke alarms and 45 batteries were given away)

Canadian Home Builders Home Show & Burn It Smart Workshop - Display promoting Wildland/Urban Interface fire safety held in conjunction with the Forest Protection Branch. Ninety people attended the two Burn It Smart Workshops which explained safe and effective burning practices.

Senior's Symposium - "Watch What You Heat" was the theme for the display. The symposium was very well attended and our display was very busy and we were able to answer many question and concerns.

Fire Safety Presentations - Throughout the year prevention staff make targeted fire safety presentations to adult groups upon request. Presentations are made to adult and seniors organizations, service clubs, strata and residential groups and to employees at their work place.

The Penticton Fire Department takes an active part in community events. We participate in Peach Festival Parades, Ironman, Community Centre events and local fund raising initiatives.

Media releases are used throughout the year to promote greater awareness of fire safety hazards and prevention tips to the public. Our website is becoming a tool for researching the fire department, employment opportunities and fire safety information.

Penticton Fire Department Association

The Penticton Fire Department struggles to maintain forty Paid-On-Call firefighters who devote their time responding to emergency incidents from home or work twenty-four (24) hours a day, seven (7) days a week. The Paid-On-Call are extensively trained to the NFPA 1001 – Standard for Fire Fighter Professional Qualifications that gives them the skills needed to support the career staff on the emergency scene.

In order to maintain this training the Paid-On-Call must commit to attending a required thirty-six (36) fire drills annually. Aside from the serious commitment to training, the Paid-On-Call are also very active in the community participating in fund raising events and public education programs.

The goals for 2007 are:

As the City of Penticton continues to grow and with the addition of high rise buildings and the South Okanagan Event Centre, it is important for the Fire Department to ensure that the necessary resources are available during emergencies.

The Penticton Fire Department plans to:

- Prepare and deliver a high rise training package to Career and Paid-On-Call members to educate and prepare members for the complexities of high rise firefighting. This package will not only address training, but also equipment needs as well as a strategy to overcome the unattainable manpower shortage required to mitigate a high rise fire.

- Continue to research and design a regional emergency training facility for training firefighters and staff throughout the regional district so that they are better prepared and equipped for an emergency.

- Secure a temporary facility to conduct NFPA 1001 mandated live fire training.

- Launch a Paid-On-Call recruit competition to bring our current 28 members up to the desired strength of 40 members.

- Install and train on the newly acquired Thermal Imaging cameras.

- Replace the existing wildland response engine with a new versatile vehicle to serve the growing urban interface wildland threat.

- Maintain the skill level required by Career and Paid-On-Call to deliver a consistent level of service dictated by the community in a safe and effective manner.

PENTICTON ROYAL CANADIAN MOUNTED POLICE

The mission of the R.C.M.P. in Penticton is to:

- In partnership with the community, share in the delivery of a sensitive and progressive police service.
- Serve and protect the community.
- Treat all people equally and with respect.
- Promote respect for rights and freedoms, the law and democratic traditions.

Penticton R.C.M.P. remains committed to delivering excellence in policing; together we can work toward the R.C.M.P. goal of "Safe Homes, Safe Community." In 2006, the policing priorities of the Penticton R.C.M.P. were identified as:

1. Crime Reduction Strategy;
2. Crystal Meth Education - Resources & Prevention;
3. Regional Detachment - Integration of Services;
4. Traffic Services; and
5. Integrated Police Services to the Indian Reserves within the Regional Detachment.

Crime Reduction Strategy

Penticton Detachment became a pilot location for this program in British Columbia. A four (4) member team was created with a mandate to target crime and community problems as defined by the community and by statistical analysis of criminal activity. During the first year of operation, this unit concentrated on repeat offenders and persons in our community with conditions. This was very effective with a reduction of certain offences like Break and Entry and Theft from Vehicle by 20%.

This unit also responded to specific crimes within the community including assaults, bank robberies and concentrated on areas of the city noted for high crime rates.

This initiative continues to be a goal and priority of our detachment and will be expanded in 2007.

Crystal Meth Education

During 2006, the City of Penticton and the South Okanagan First Nations were successful in obtaining $30,000 in funding from the Union of British Columbia Municipalities (UBCM) to create awareness on the issue of Crystal Meth and its use in our community. Twenty (20) facilitators were trained to deliver educational workshops in the communities. More than 600 individuals attended two (2) forums. Survey results indicated a high level of satisfaction with the information received. This program will continue in 2007.

Regional Detachment - Integration of Services

In an effort to improve efficient and effective policing services in the South Okanagan, the Penticton detachment began a pilot project. This project integrates the detachments located in Penticton, Summerland, Osoyoos, Oliver, Keremeos and Princeton under a Regional

Commander located at Penticton Detachment. The benefits are improved communication, efficient use of resources, standardization and coordination between detachments with similar problems and challenges. A report will be issued in early 2007 on the success of the pilot project.

Traffic Services

Traffic issues continue to be a major concern in our community. During 2006, a new Integrated Road Safety Unit was established in the South Okanagan. This unit has been very active in Penticton with seat belt checks and impaired driving campaigns.

Integrated Police Services to the Indian Reserves within the Regional Detachment

First Nations Policing was expanded in 2006 with the addition of two (2) members in Penticton and one (1) member in Oliver. These R.C.M.P. members are dedicated to the First Nations issues on the reserves located within the Regional Detachment area of the South Okanagan. This program will continue to develop in 2007 as relationships grow. The Community Tripartite Agreement continues to be a priority.

GENERAL SERVICES AND PROGRAMS

Community Policing Services

Community policing refers to a partnership between police and the community, businesses, social agencies and other public service organizations. Through these relationships, police agencies can work in a co-ordinated effort to build healthy, safe and self-reliant communities. Growing demands on police for an immediate response to community needs plus procedural requirements arising from legislative and judicial changes put additional pressures on police resources. We also find it necessary to keep pace with advances in investigative techniques while expanding beyond traditional responsibilities into areas of emerging criminal activity such as identity theft and internet-related crime.

Community policing has a significant role to play in the Crime Reduction Strategy. Shared ownership of problems involving partnership between police and the community is the first step. Community policing represents an evolution in policing. A paradigm shift from looking inward for answers to an external focus on long term community needs.

During 2006 Community Policing Services partnered with School District No. 67 and The Community Foundation of the South Okanagan and went on the "net". The new Community Policing website was developed by Penticton Secondary School students and can be found on the City of Penticton home page.

Auxiliary Policing – During 2006, twenty two (22) Auxiliary Constables provided service to our community. The primary role of the Auxiliary officers is to assist in program delivery for Crime Prevention initiatives. They are a valuable addition to our Detachment working both foot patrol and bike patrol.

Community Restorative Justice Program - This program provides a systematic response to correct wrongdoing as an alternative method to the justice system. This requires wrongdoers to accept the harm they caused, to accept responsibility for their actions and to be actively involved in improving the situation. During 2006, nine (9) referrals were made to this program in Penticton.

Citizens on Patrol (COP) - These volunteers are the eyes and ears of our community. They patrol high crime areas and report suspicious activities to the police. In 2006, COP assisted in locating stolen property, stolen vehicles and arson during their after hour patrols. COP also conduct 400 - 500 licence plate checks each month to locate stolen vehicles and licence plates. I.C.B.C. and the Insurance Brokers of B.C. are also partners in this program.

Speed Watch - In partnership with I.C.B.C., volunteers set up radar at certain locations to remind people of the importance of staying within the speed limit. They pay special attention to school zones and areas of concern as reported by the citizens of Penticton.

Crimestoppers - A community-based crime solving program working in conjunction with the police, the media and the public to help make communities a safer place to live. This continues to be a very important program at our Detachment in the collection of criminal intelligence, the recovery of stolen property and drugs. The 2006 B.C. Crimestoppers training conference was hosted in Penticton with one hundred and ten (110) delegates from all over Canada.

Downtown Community Police Office - Manned by eight (8) volunteers and two (2) Community Policing staff, this office looked after more than fifty five (55) routine police enquiries, conducted parking lot audits, pawnshop visits, business alarm audits and volunteer bike patrol. This office is a resource to the business community and is located at 185 Lakeshore Drive, Penticton, B.C. RCMP members utilize this as a satellite office.

Crime-Free Multi-Housing - An education program designed to empower managers and residents of multi-family complexes in keeping illegal activity out of their properties. This program is a key component in providing safe housing for our community. We currently have six (6) certified buildings and more than thirty (30) properties in various stages of certification. More than sixty (60) owners and managers have been trained to date.

The Recreational Facilities Safety Audit was initiated where six (6) city facilities have been assessed for security concerns. This program will continue throughout 2007 with the goal of making city facilities safer for public access and use.

Each year, Penticton Detachment officers participate in community events where they give their time and energy to engage in community building:

- Childrens Festival
- Ironman
- Peachfest
- Santa Claus Parade
- Tim Horton's Camp Day
- Cops For Kids
- McHappy Days
- Remembrance Day Parade
- Say No 2 Meth Program
- Wendy's Dream Lift

Victim Services

Under this program, the R.C.M.P., Solicitor General and local communities work together to provide emotional and legal support to victims of crime. This program is a vital link between the police and the victim to ensure information flow, to assist with referrals to agencies for counselling and to provide assistance and support during the Court or Restorative Justice process.

In 2006, two (2) staff members and four (4) volunteers provided support to victims of crime in the Penticton and Summerland detachment area. Services include crisis intervention, as well as support to victims throughout the court process.

Task Force/ Drug Partnership

This Detachment established a Drug Prevention Strategy as a priority in 2003. Enforcement is an important part of the Detachment Drug Strategy. This past year was very successful with the Task Force aggressively targeting drug possession and trafficking.

The D.A.R.E. program continues to be a priority for the Penticton Detachment and our School District. We are again providing all grade six (6) classes in Penticton with the D.A.R.E. program. In addition, highly successful education workshops - *Say No 2 Meth*, on the Crystal Meth drug problem in Penticton and on the reserves, took place in 2006.

General Investigation Section

This Section consists of plainclothes officers responsible for conducting major investigations involving homicides or other serious offences under the provisions of the Criminal Code. Our Section consists of five (5) members.

Forensic Identification Section

F.I.S. provides technical investigative support services to the R.C.M.P. in the following areas:

- Crime scene analysis.
- Collecting, preserving and processing evidence.
- Providing expert testimony in Court with regard to forensic evidence.

Two (2) members in F.I.S. provide support to the Detachments in the South Okanagan.

Traffic Services

The mandate of the Traffic Services Section is to develop and implement innovative strategies focused on the reduction of deaths and injuries on our roadways. Activities include:

- Performing general traffic law enforcement duties.
- Enforcement of Criminal Code relating to traffic such as impaired driving.
- Collision investigation.
- Educational programs to schools and other groups.

Police Dog Services

The Police Dog Service provides specialized investigative support services using trained police dogs in the following areas:

- Tracking and searching for lost persons, criminals and evidence.
- Searching for narcotics, explosives, weapons/shell casings, minute and or large articles such as crime scene evidence, DNA and lost property.
- Crowd management.
- Assistance in hostage, barricaded or fleeing suspects situations.
- Avalanche search and rescue operations.
- Criminal apprehension of fleeing or dangerous suspects.
- Police community relations including presentations, demonstrations and education of our youth.

Two (2) Police Service Dogs at Penticton offer support services to Detachments in the South Okanagan.

The goals for 2007 are:

- Crime Reduction Strategy
  - Creation of Local Justice Committee's; and
  - Realignment of Community Policing Services.
- Community Tripartite Agreement with the Penticton Indian Band.
- Traffic Enforcement
  - Increase enforcement as indicated by the public survey.
- Continued emphasis on drug enforcement as indicated by the public survey

DEVELOPMENT AND ENGINEERING SERVICES DIVISION

The Development and Engineering Services Division consists of four (4) departments: Planning, Engineering, Regulatory Services and Public Works. These four (4) departments provide service to the public through one Director, four (4) Managers, five (5) Supervisors and seventy two (72) full time equivalents. The Division is headed up by the Director of Development and Engineering Services.

The year 2006 was a busy one for the Division as development activity continued to increase and several major initiates in the planning, engineering and public works departments were completed or were placed well on the road to completion.

As with 2005, 2006 saw some additional re-organization occur to improve the functioning of two (2) departments.

- The structure of the Regulatory Services Department was altered to add a one (1) year clerical / reception position.
- The structure of the Engineering Department was altered to add a one (1) year clerical position.
- The Public Works Department was reorganized to create a separate fleet acquisition and maintenance area.

The changes to the organizational structure will improve the level of customer service and increase managerial accountability.

PLANNING DEPARTMENT

The main focus areas of the Planning Department is to provide professional advice to Council on land use planning issues and to process and be the lead department for development applications and approvals. These land use planning functions are both short and long term and typically involve items such as:

Short Term	Long Term
Official Community Plan Amendments	Redrafting of the Official Community Plan
Zoning and Rezoning	Redrafting of the Zoning Bylaw
Development Permits	Sector land use plans
Development Variance Permits	Comprehensive Development Plans
Subdivision	Development Cost Charges

The Planning Department carries out this responsibility through the City Planner managing a permanent staff of five (5). The Planning Department is headed by the City Planner.

Highlights for 2006 were:

- Worked on the Community Plan Review project to review high density residential and commercial policies. The project was carried out in-house by two City Planners and one Planning Technician. Consultants, Mike Brown and Graham McGarva of VIA Architecture were also on the project team. The project team prepared a background research paper, reviewed planning issues and options through ongoing meetings with the Community Plan Review Task Force. A public participation program was commenced in 2006 and carried into 2007. This Plan amendment will deal with the

proposed location, density, and design guidelines for high density development based on an urban village concept.

- Approved key developments in the City including the Waterside Resort near Skaha Lake Park, The Alysen high density apartment complex, Marina Way townhouses, numerous apartments and townhouse projects many in the south end and around the Downtown. Other projects included expansion of Home Hardware, development of the Haven Hill Retirement Centre and a new senior's care facility on Duncan Avenue. Commenced consultation and review on the application to develop a new growth area in the Upper Columbia neighborhood.

Haven Hill Retirement Centre

- Drafted a "Mobile Home Park Redevelopment" policy to provide for protection for mobile home owners and guidelines for development.

- Established an approach to collecting a density bonus for higher density developments with an amenity fee to provide funds for affordable housing and public amenities, such as streetscape and park enhancement.

- Adopted the Riparian Area Regulations mandated by the Province of B.C. Amendments to the Community Plan involved establishment of a Riparian Area Development Permit Area. The process includes preparation of a report by a Qualified Environmental Professional on riparian values and recommendations for placement of new development, protection of values and restoration of damaged areas.

- Carried out phase 1 of the Heritage Register. The project by Hobson Associates and contract planner, Anne Hargrave, involved liaison with the Heritage Advisory Committee, historical research, and preparation of Statements of Significance. Eighteen (18) properties were registered on the Canadian Registry of Historic Places.

- Worked with the property owner and consultant on the Pineview/Valleyview Area Plan. The project involved a review of development potential and constraints of the steeper lands above the agricultural lands on Valleyview. A land use and servicing plan are being developed and will be completed in 2007.

- Participated in the Regional Growth Strategy being completed by the Regional District of Okanagan-Similkameen.

- Participation in a Development Services Review project to assess development application processing with the Planning, Engineering and Regulatory Services Departments. The project involved a review of current processes and a strategy to streamline coordination of development staff reviews and processing of applications. Implementation of the project to occur in 2007.

- Processed a significant number of development applications including:

  7 ALR;
  34 Development Permits;

32 Re-zonings;
7 Subdivisions;
4 Strata Developments; and
32 Development Variance Permits.

The volume of Applications handled by the Planning Department in 2006 has increased almost 10% from 2005 and by 30% from 2001. Figure 1 illustrates the type and volume of permits issued for the period 1996 – 2006

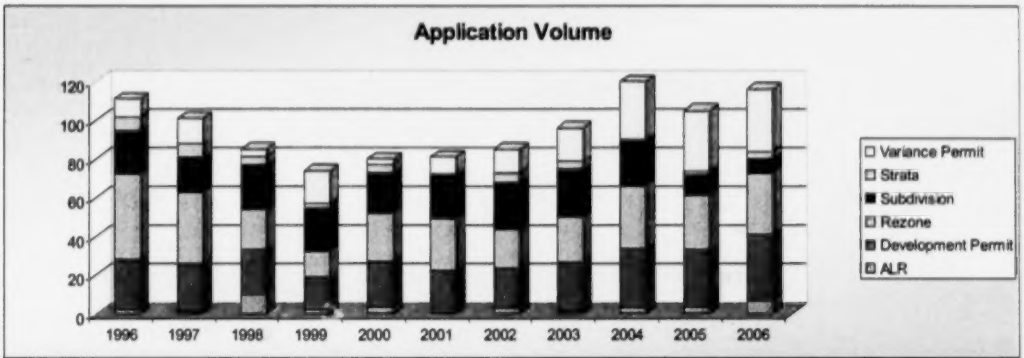


Figure 1 – Planning Department Application Volume

In 2002, the Planning Department started tracking the time to process applications, see Figure 2. Between 2005 and 2006 the time to process ALR, Development Permits and Strata Subdivisions decreased, while the time to process Rezone and Subdivision applications increased. The effects of increased development levels can be seen in the increase in processing times from 2004 onward.

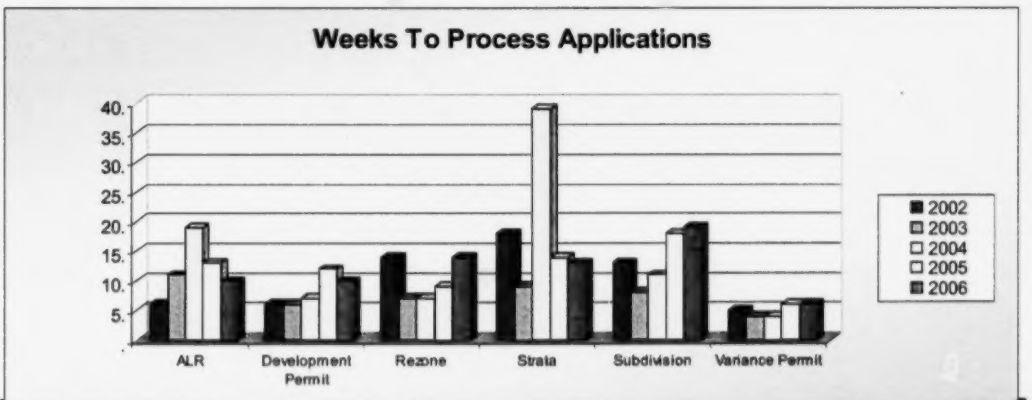


Figure 2 – Planning Department Time to Process Applications

The Planning Department also tracked statistics on population growth as displayed in Figure 3, based on Census figures. Growth in the City over the past 10 years has been low, with some increases occurring in the mid 2000's.

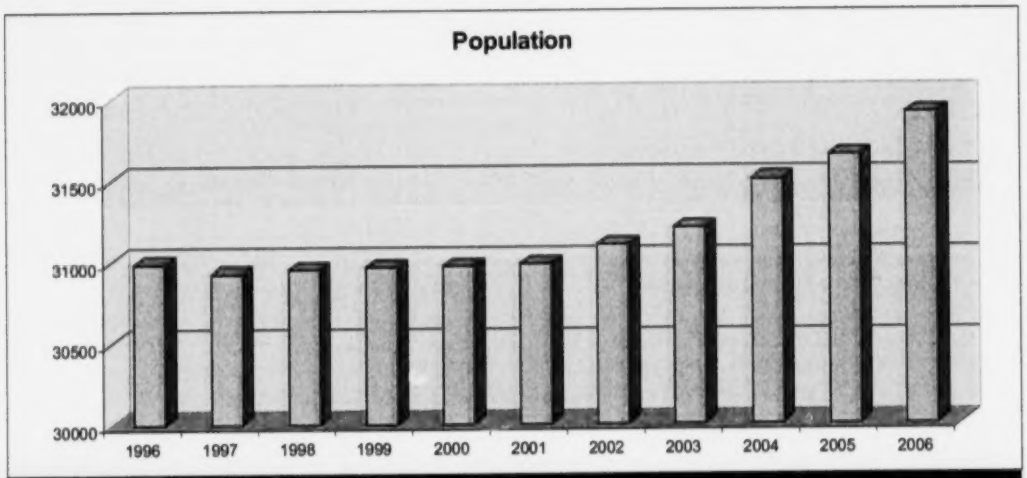


Figure 3 – Population

Planning Department Performance Measures

Infrastructure - Measurements and Targets:

Description	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Number of Development Applications per Staff person Total # of Development Permits / Total # of Planning staff	35.4	39.0	40.0	35.0	35.0

Client Benefits - Measurements and Targets:

Description	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Time to process Development Applications					
Weeks to process a Subdivision Application	(9.5)	(9.8)	8.0 (15.7)	12.0 (19.1)	12.0
Weeks to process a Development Permit	(6.0)	(6.3)	6.5 (7.5)	7.0 (9.5)	8.0
Weeks to process a Rezoning Application	(6.4)	(6.2)	6.5 (9.9)	8.0 (14.1)	8.0
Weeks to process a Variance Permit	(4.0)	(3.9)	4.0 (5.0)	4.0 (6.1)	4.0
Weeks to process an ALR Application	(5.5)	None Done	9.0 (15.1)	10.0 (9.6)	10.0
Weeks to process a Strata Subdivision Application	(18.0)	(38.7)	10.0 (8.6)	10.0 (13.0)	10.0
Number of Information Sessions held with the Development Industry	No Data	0	2 (1)	1 (0)	1
% of Customers who report that procedures are					
Efficient	No Data	No Data	75% (75%)	(75%) 75%	N/A
Fair	No Data	No Data	75% (75%)	(75%) 75%	N/A
Consistent	No Data	No Data	75% (75%)	(75%) 75%	N/A
Professional	No Data	No Data	80% (75%)	(75%) 75%	N/A

Planning Department Goals

The planned goals for the Planning Department for 2006 were:

- Complete the Community Plan Review Project to review High Density Residential policies and associated Commercial/Resort development, including Development Permit Area guidelines – ***In progress, carry over to 2007.***
- Complete amendments to the Community Plan to implement the provincial government Riparian Area Regulations – ***Completed.***
- Prepare Floodplain Bylaw – ***In Progress, carry over to 2007.***
- Complete the Heritage Register, with the first 20 properties placed on the register – ***Completed.***
- Complete Phase 2 Environmental Study and related Community Plan Amendments – ***The Research has been completed, carry over of Community Plan Amendments required.***
- Work with property owner/consultants on the north Valleyview Area Plan – ***In progress, carry over to 2007.***
- Ongoing work on the new Zoning Bylaw, with completion in 2007 – ***In progress.***

The planned goals for the Planning Department for 2007 are:

- Completion of the Community Plan Review Project to review high Density Residential policies and associated Commercial / Resort developments and also to include Development Permit Area guidelines.
- Commencement of the Peach Tree Village Area Plan.
- Complete the rewrite of the Zoning Bylaw.
- Preparation of a strategy to outline the role of the City in affordable housing.
- Ongoing participation on the Regional Growth Strategy project.
- Implementation of the Development Process Review project.
- Phase 3 of the Heritage Register project to add additional sites to the Heritage Register.
- Work with property owners / consultants on Area Plans for the Spiller Road area in the NE Sector and the Upper Wiltse lands.
- Amendments to the Community Plan to address environmental issues.

REGULATORY SERVICES DEPARTMENT

The Regulatory Services Department provides three main areas of service. The first service is the regulation of construction within the City. This includes the permitting and inspection of all types of buildings including residential, agricultural, commercial, institutional and industrial buildings. The second service is the enforcement of bylaw regulations within the City. These regulations include property maintenance, zoning, noise and nuisance, traffic and parking. The third service is a licensing function which involves the review and issuance of business licenses and liquor licenses.

The Regulatory Services Department is managed by the Manager of Regulatory Services. The Department carries out their responsibilities through the Manager of Regulatory Services, a Deputy Chief Building Official and a permanent staff of nine (9).

The highlights for 2006 were:

- The Building Inspection Department incorporated two (2) changes designed to improve customer services through effective use of staff time. First, when applying for building permits customers are now required to ensure that their submissions are complete and accurate before the submission will be accepted. This significantly reduces the amount of time that staff have to spend pursuing customers for missing information. The result is that staff only deal with complete applications and therefore can process application and issue permits more quickly. Second, Plan Checkers are only available to the public during specified hours of the day. This allows staff to work uninterrupted for the balance of the work day and therein maximizing productivity.

- In the later summer of 2006, the City implemented a new bylaw to regulate the act of soliciting (commonly referred to as panhandling). This bylaw known as the Regulatory Traffic Movement Bylaw does not prohibit the act of soliciting, however, it does restrict obstructive solicitation whereby the solicitor obstructs pedestrian or vehicular traffic movement. Since the adoption of the bylaw, the city's Bylaw Enforcement Officers have used the bylaw to effectively deal with obstructive solicitation in the downtown core. The true test for the effectiveness of the bylaw will be in the spring and summer of 2007 which is typically when the downtown sidewalks become crowded with tourists and solicitors alike. Staff will be monitoring the incidents of obstructive solicitation and how well the provisions in the new bylaw work at controlling obstructive solicitation.

Obstructive Solicitation on a Sidewalk

- The Bylaw Services Department implemented a new system for the clean up of unsightly properties. Under the new system, private contractors are used to cut weeds or remove garbage and debris from properties that have become unsightly. Previous to this, City crews and equipment would be called upon to clean up these properties, which would take them away from their regular duties and therefore the clean ups were not always given priority. Bylaw Services can now schedule the private contractors to undertake clean ups as needed and in a timely manner.

- In 2005, the City along with School District No. 67, the R.C.M.P. and the transit operator, created designated drop off zones at a number of local schools. In 2006, Bylaw Services along with the R.C.M.P. stepped up school zone traffic enforcement to ensure that the drop off zones were being utilized when dropping off or picking up students. What was found is that many people still do not obey the no-stopping zones and commonly stop in these restricted areas. This practice places students at risk and therefore traffic enforcement in school zones will be continued in 2007.

School - No Stopping Zone

- Monitored Building Permit Activity. Figures 4 and 5 illustrate that there was a 15% drop in the number of Building Permits issued in 2006 compared to 2005. The value of those

permits, however, showed an 87% increase from that of 2005. This shows that while the number of permits remained similar to the number in 2005, the size and complexity of the buildings has almost doubled in 2006. The buildings are definitely getting bigger and in 2006 the City can now boast its first high rises under construction on the old Incola site. These residential towers will top out at 15 storeys each.

- Construction activity, as measured by building permit value has been on an up swing for the last six (6) years reaching an all time high of $143.3 million in construction value for 2006, see Figure 1. However, the number of permits issued decreased from 2005 to 2006, see Figure 2.

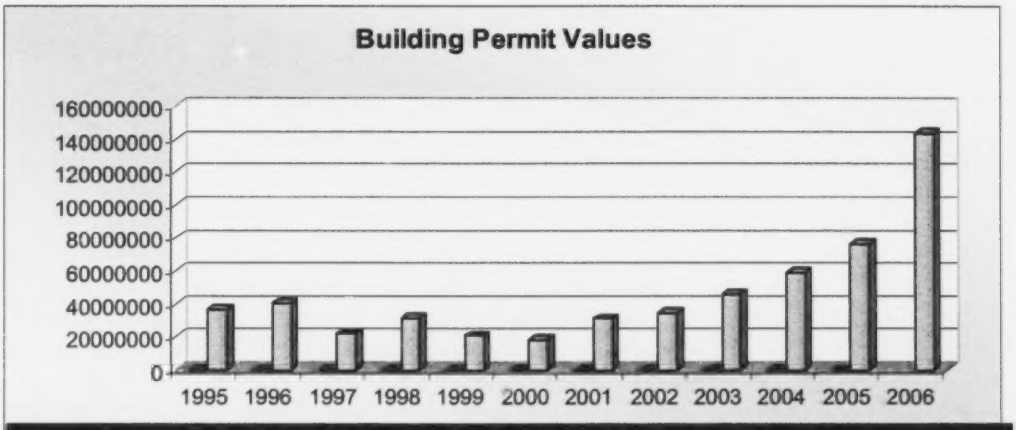


Figure 1 – Building Permit Values

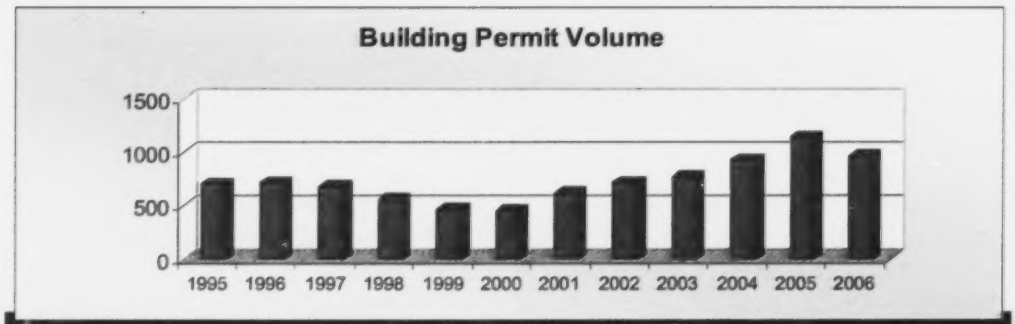


Figure 2 – Building Permit Volume

- Figure 3 shows the make up of the Building Permits issued in terms of residential and commercial, industrial and institutional. As can be seen the ratio between the two classes of Building Permits changes from year to year. In general terms construction has been on the increase since 2000. It is interesting to note that residential construction; particularly multi family projects, dominated construction activity in 2005 and 2006. In 2006, residential construction topped out at $112.9 million in construction value which was a dramatic increase compared to $51.9 million in 2005.

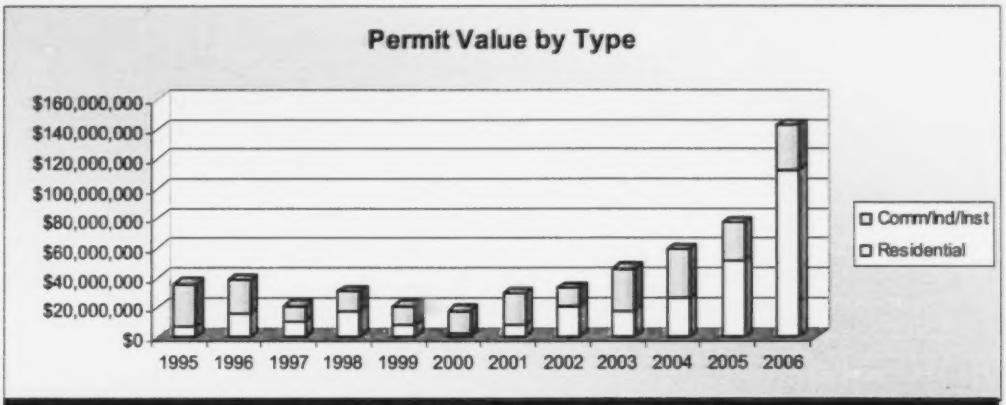


Figure 3 – Building Permit Values by Class of Permit

- The Building & License Section tracks the time that it takes to process building permit applications; see Figure 4. As can been seen in 2006, the time to process all types of building permit applications was quite uniform ranging from under 3 weeks for SFDs, Commercial and Industrial to just under 4 weeks for multi-family projects. In all categories except for Multi-Family, the time to process applications has decreased compared to 2005. The slight increase in time to process Multi-Family projects can be attributed to the increase in the number and complexity of these projects.

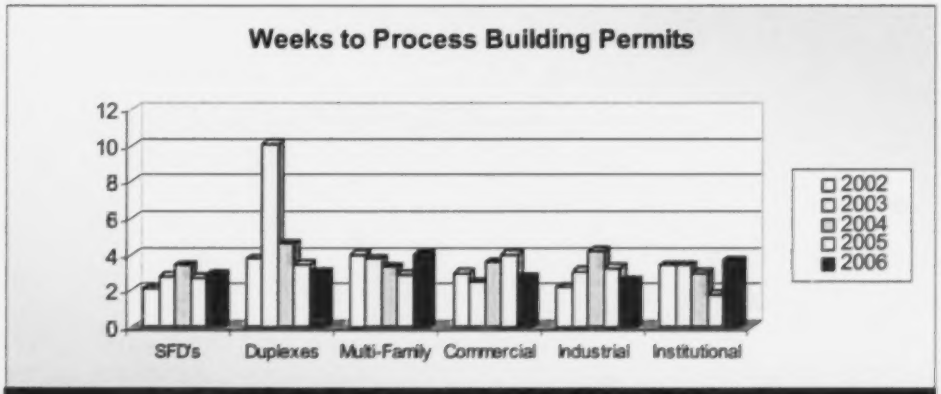


Figure 4 – Time to Process Building Permit Applications

- The Building and Licensing Section also tracks the issuance of Business Licenses. The value of Business Licenses issued in 2006 showed a small decrease of 2.2 % as compared to 2005, see Figure 5.

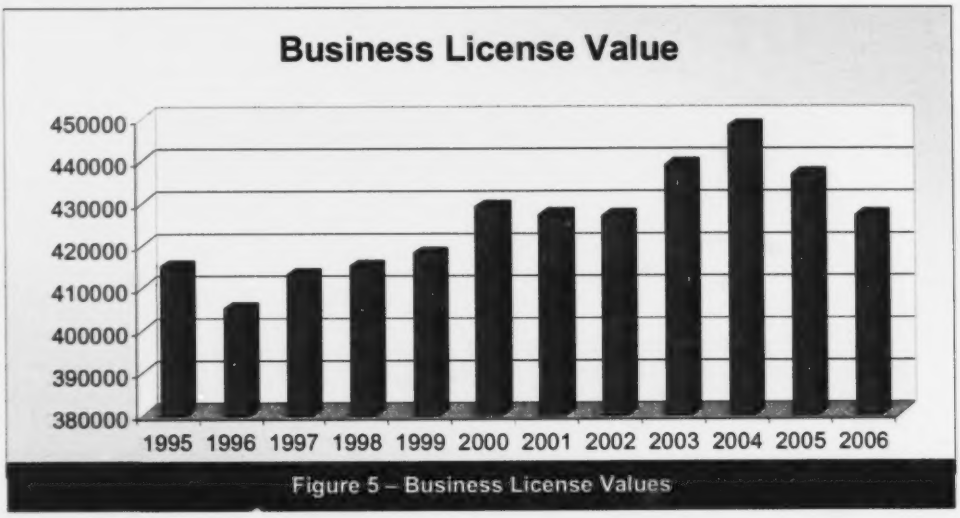


Figure 5 – Business License Values

Regulatory Services Department Performance Measures

Bylaw
Infrastructure - Measurements and Targets:

Description	2002 Target (Actual)	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Number of Bylaw Files per Bylaw Officer Total # of Bylaw complaint files / # Bylaw officers	(507) [1]	(638) [1]	*(2,040) [1]	1,360 (1,348) [2]	1,350 (1,523) [2]	1,350

Note 1: Based on 1 Bylaw officer
Note 2: Based on 1.5 Bylaw officers

Bylaw
Client Benefits - Measurements and Targets:

Description	2002 Target (Actual	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Time to process a Bylaw Complaint Weeks to complete a complaint investigation	N/A	N/A	(1.5)	1.5 (1.0)	1.5 (1.0)	1.5
Days to complete a general bylaw response	N/A	N/A	(5.0)	5.0 (2.0)	5.0 (4.0)	5.0

Parking
Client Benefits - Measurements and Targets:

Description	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
# of regulated parking stalls per Traffic Officer Total # of regulated (metered, timed and city parking lots / # of Parking Enforcement Officer.	(1,023) [1]	(1,154) [1]	769 (811) [2]	866 [2] (858) [2]	858 [2]

Note 1: Based on 1 Bylaw officer
Note 2: Based on 1.5 Bylaw officers

Parking
Client Benefits - Measurements and Targets:

Description Statistics reflect peak summer conditions (mid-august) & are a combined average of mid-week & weekend use	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Usage of metered parking stalls - downtown core Metered parking stall usage 100 – 400 blocks of Main & (193 stalls 2005) 9:00am to 5:00 pm	N/A	N/A	N/A (39%)	45% (32%)	45%
Usage of non metered parking stalls - downtown cor Non metered parking stall usage 100 – 400 blocks of and Martin (127 stalls 2005) 9:00 am to 5:00pm	N/A	N/A	N/A (82%)	85% (79%)	85%
Usage of paid parking lots – downtown core Paid parking lot 300 and 400 block of Main Street	N/A	N/A	N/A (18%)	20% (23%)	40%
Usage of free parking lots – downtown core Paid free lot 200 block of Main Street	N/A	N/A	N/A (55%)	55% (63%)	55%
Number of businesses in the 100 – 400 blocks of Main and Martin Streets	N/A	N/A	N/A (217)	217 (227)	227
Number of residential suites in the 100 – 400 blocks of Main and Martin Streets.	N/A	N/A	N/A (143)	230 (152)	239

Building Inspection
Infrastructure - Measurements and Targets:

Description	2002 Target (Actual)	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Number of Building Permits per Staff person Total # of Building Permits / Total # Building Inspectors	(355)	(381)	(460) [1]	307 (379) [2]	370 [2] (322) [2]	330 [2]

Note 1: Based on 2 building inspectors, (one plan checker not included in stat)
Note 2: Based on 3 building inspectors, (one plan checker not included in stat)

Building Inspection
Client Benefits - Measurements and Targets:

Description	2002 Target (Actual)	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Time to process Building Permits						
Weeks to process a Single Family Residential Permit	(2.1)	(2.8)	(3.4)	3.0 (2.7)	3.0 (2.9)	3.0
Weeks to process a Duplex Permit	(3.8)	(10.1)	(4.6)	3.0 (3.4)	3.0 (3.0)	3.0
Weeks to process a Multi Family Permit	(4.0)	(3.8)	(3.3)	4.0 (2.9)	4.0 (4.0)	4.0
Weeks to process a Commercial Permit	(3.0)	(2.5)	(3.6)	4.0 (4.0)	4.0 (2.7)	4.0
Weeks to process an Industrial Permit	(2.2)	(3.1)	(4.2)	4.0 (3.3)	4.0 (2.6)	4.0
Weeks to process an Institutional Permit	(3.4)	(3.4)	(3.0)	4.0 (1.8)	4.0 (3.7)	4.0
Number of Information Sessions held with the Construction Industry	N/A	N/A	(1)	2 (0)	1 (0)	1
% of Customers who report that procedures are						
Efficient	N/A	N/A	N/A	75% (70%)	75% (100%)	N/A
Fair	N/A	N/A	N/A	75% (61%)	75% (67%)	N/A
Consistent	N/A	N/A	N/A	75% (51%)	75% (67%)	N/A
Professional	N/A	N/A	N/A	80% (80%)	75% (75%)	N/A

Business Licensing
Infrastructure - Measurements and Targets:

Description	2002 Target (Actual)	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Number of Business Licenses per staff person Total # of Business Licenses / # Business License staff	(2,400)[1]	(2,500)[1]	(2,600)[1]	2,600 (2,481)[1]	2,600[1] 2,548[1]	2,600

Note 1: based on one Business License Clerk.

Business Licensing
Client Benefits - Measurements and Targets:

Description	2002 Target (Actual)	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Time to process a Business License						
Days to review and have ready for pick up a new business license.	N/A	N/A	N/A (3.9)	3.0 (5.0)	5.0 (4.0)	5.0
Days to change an existing business license	N/A	N/A	(3.0)	2.5 (2.0)	3.0 (2.0)	3.0

Regulatory Services Department Goals

The planned goals for the Regulatory Services Department for 2006 were:

- Streamline the application process to improve utilization of staff time. ***Completed.***
- Develop a procedure to have unsightly clean ups addressed by a private contractor. ***Completed.***
- Plan to implement the parking recommendations from the 2005 Transportation Study. ***This was completed; however implementation was deferred to the 2007 budget process.***
- Re-write the City's Building bylaw to bring it in line with the MIA Core Building Bylaw provisions. ***Work in progress, project carried forward to 2007.***
- Review the commercial uses that occur on city sidewalk such as Sidewalk Cafes, Sidewalk Sales Areas, Sandwich Board Signs and Newspaper boxes and put forward policies for each. ***Review work was completed and the implementation of policies carried forward to 2007.***
- Bring forward a bylaw for the regulation of solicitation (panhandling). ***Completed.***
- Monitor City parking lots and on street parking in the downtown core to determine usage rates, turnover rates and duration rates. ***Complete.***
- Review the Private Property Maintenance Bylaw and bring forward an amendment that better defines what is considered to be an unsightly property and to what standard must the property be cleaned up. ***Complete.***
- Work with the Planning Department to bring forward a strategy on how the City should deal with Secondary Suites in the future. ***Work in progress, project carried over to 2007.***

The planned goals for the Regulatory Services Department for 2007 are:

- Rewrite the Building Bylaw to bring in line with the MIA Core Bylaw, include a requirement for low water use fixtures for all new projects, and introduce a sliding scale related to penalties where violations occur.
- Implement the changes to the downtown parking strategy as approved in the 2007 budget.
- Prepare an annual parking report that addresses trends in parking usage and any significant issues.

- Examine the prospect of implementing a Local Bylaw Dispute System, whereby bylaw matters would no longer go through the provincial court system but rather would be settled through a Local Bylaw Dispute System.
- Complete the illegal suite strategy and bring it forward to Council.
- Bring forward and implement policies to regulate the commercial uses on City sidewalks. such as Sidewalk Cafes, Sidewalk Sales Areas and Sandwich Board Signs.

PUBLIC WORKS DEPARTMENT

This is the largest Department within the Development and Engineering Services Division. The Public Works Department is managed the Manager of Public Works.

The Public Works Department carries out their responsibility through the Manager of Public Works, four (4) supervisors and a permanent staff of fifty one (51) full time and five (5) seasonal (including 2 water conservation students). The Public Works Department is further broken down into four (4) Sections, the Works Section, the Fleet Maintenance Section, the Water Treatment Section and the Waste Water Treatment Section.

Highlights for 2006 were:

- Completed Pre design of Septic Waste Receiving Facility – Partnership with RDOS
- Secured a 5 year contract for Solid Waste Collection
- Expanded the Residential Recycling Program to include all Plastics
- Update to Snow and Ice Control Policy

Goals for 2007 are:

- Final Design and Construction of a Septic Waste Receiving Facility.
- Solid Waste Collection and Disposal Bylaw – Draft and Implement
- Implement removal of commercial garbage bins in the downtown core.
- Expand Yard Waste Collection from 4 to 6 annual pick-ups.
- Implement a new Transit Stop Maintenance Contract
- Ellis Creek Water Management Plan

FLEET MAINTENANCE DEPARTMENT

Fleet Maintenance is a division of the Works Department and is responsible for the safe and cost effective management of the vehicles and equipment operated by the various departments within the City fleet for automotive, light and heavy duty equipment as well as the Fire Department fleet, RCMP fleet and the RDOS fleet. This includes scheduling maintenance and repairs as well as acquisition and disposal. The section is supervised by Keith Manders and is comprised of two (2) heavy duty mechanics, two (2) automotive mechanics and one (1) fourth year apprentice automotive mechanic.

As the Fleet Maintenance Section was newly created late in 2005, it is difficult to provide statistics prior to that date.

Fleet Crew receives "RCMP Fleet Service Support Team" award

Fleet Department Key 2006 Achievements

- Received "R.C.M.P. Fleet Service Support Team" award in appreciation of 10 years (1996 – 2006) quality service of support to Penticton's R.C.M.P. Fleet.
- One staff member successfully completed his 3rd year Apprenticeship Training with an "A" Average.
- Installed three (3) Pre-Wetting Systems on our snow control trucks.
- Completed installations on Sander and Front Plow on an additional small truck.
- Converted old Electrical On Call truck into a new Fleet Field truck and installed a welder, compressor and tool boxes.
- Audited by Department of Transport for Proper Preventative Maintenance Facility and received an excellent passing grade.
- WorkSafe B.C. Inspection and made improvements to comply with all recommendations
- Purchased and prepared for service two (2) new Aerial Trucks for our Electric Utility.

Fleet Maintenance Department Goals

The planned goals for the Fleet Maintenance Section for 2006 were:

- Develop a Customer Satisfaction Survey and receive feedback – ***In progress.***
- Develop and implement a Vehicle Purchasing Policy – ***Written and being approved.***
- Develop a system to track Driver's Abstracts as required by Motor Vehicle Branch – ***Complete.***
- Purchase all equipment by end of April –***Not completed due to workload and missing the manufacturer "build out" dates.***
- Design and install a new system for loading and unloading Sanders and Tailgates – ***Tailgate System completed. Sander system to be addressed with the yards re-development***
- Implement a Fleet Maintenance Software system - ***Complete.***

The planned goals for the Fleet Maintenance Section for 2007 are:

- Ensure the Anti-icing and remaining two (2) Pre-Wetting Systems are installed and operating.
- Update City Policy on Rental Vehicles and Hired Equipment.
- Ensure staff member completes final year of his Apprenticeship by October 2007.
- Have all newly purchased automotive vehicles delivered and operating for the busy summer season.
- Have entire diesel fleet using B5 Bio-diesel commencing in April 2007.
- Have the Crane Operators Certification complete 2007.
- Adopt a Vehicle Purchasing Policy.

Working on a Motor Vehicle Inspection on a Fire Truck

PERFORMANCE MEASURES/FLEET STATISTICS

Description	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Work Order/ Technician	n/a	n/a	(224.2)	(255.6)	250
Customer Satisfaction- % of customers that indicate that rate service as is "Good" or better on satisfaction survey.	n/a	n/a	n/a	n/a	80%
% of Unscheduled Work Orders - Amount of total Work Orders that were not planned.	n/a	n/a	(61%)	(66%)	60%

As of December 31, 2006, Fleet Maintenance was responsible for:

	2005	2006
City Vehicles	115	121
Misc. Equipment	163	176
Fire Department Vehicles	19	18
RDOS	14	15
RCMP	20	26

REPAIR ORDERS

	2005	2006
Issued	1121	1278

PM SERVICES/INSPECTIONS

	2005	2006
A Level	269	278
B Level	48	53
C Level	46	33
D Level (Periodic Aerial Inspections)	14	8
E Level (Annual Aerial Inspections)	4	5
F Level (Annual NDT Inspections)	11	13
G Level (Annual Di-Electrical Inspections)	5	5
H Level (Motor Vehicle Inspections)	35	35
I Level (Annual Fire Pump Inspections)		4

REVENUE/EXPENSES

	2005	2006
Total Revenue	926,142.46	1,032,578.99
Total Expenses	964,269.55	1,091,013.07
Profit/Loss	(38,127.09)	(58,470.78)
Total Rental Hours	103,410.65	103,026.64
Total Fuel (liters)	241,557.08	243,713.10
Total Fuel (cost)	183,962.01	209,097.51

WASTE WATER TREATMENT DEPARTMENT

Waste Water Treatment Section Key Achievements

- Completed confined space training.
- Completed fall protection plan for building roof tops.
- Completed aeration automation upgrade.
- Completed preliminary design of septic waste receiving facility
- Liquid Waste Management Plan 95% completed.
- 11 out of 12 capital upgrade projects planned this year were completed.
- Commenced construction of ferric chloride dosing station to control odors at Lakeside Road.
- Commissioned the new Wilson Street Lift Station.

WWTP Confined Space Training

Waste Water Treatment Section Goals

The planned goals for the Waste Water Treatment Section for 2006 were:

- Implement the Liquid Waste Management Plan recommendations by commencing preliminary design of the Wastewater Treatment Plant upgrade option that was chosen as part of the LWMP process in 2005 and 2006 - ***95% Completed, awaiting Ministry Approval.***
- Automate the air supply systems on both Bioreactors resulting in efficiency and process stability – ***Completed.***
- Continue to introduce new technology into the Treatment systems which will then help to produce safe waters – ***Ongoing.***
- Design the Septage receiving facility - ***Predesign Completed, Final Design and Construction carried over to 2007.***
- Complete a value analysis on any new major wastewater system upgrades that are selected from the Liquid Waste Management Planning Process - ***Ongoing as part of future upgrades.***

The planned goals for the Waste Water Treatment Section for 2007 are:

- Replacement of the Avenue Lift Station and new Force main to treatment plant.
- Lakeside Road Chemical Dosing Facility construction and commissioning.
- Replacement of Alberni Avenue Lift Station and the re-alignment of the force main and some gravity sewer lines.
- Purchase a spare pump for Lakeside South Lift station and Airport Lift station.
- Preliminary and detailed design engineering for the Wastewater Treatment Plant upgrades as per Liquid Waste Management Plan.
- Construction of the Septage receiving facility.

Staff Innovations

- With the vacancy of the Lab Tech position in early 2006, the staff at the WWTP reviewed the position and incorporated the lab routine in with the Operator duties. This was possible due to the purchase of new equipment which simplified the lab routine.
- An improvement to safety through the use of old, not in use stairs, with added handrails to replace the ladder access to the Fermenter roof.
- Using in-house specs and programming for the aeration automation resulted in cost savings to the City.
- The Operations Staff designed and constructed a temporary Ferric Chloride dosing facility at Lakeside South Lift station in the spring of 2006. This resulted in a summer of minimal odors for the residents of Lakeside Road. The permanent building should be up and running for the summer of 2007.
- During the preliminary design phase of the Septage Receiving Facility, an idea was brought forward from staff that resulted in the elimination of a pumping station.

Waste Water Treatment Section Performance Measures

Infrastructure - Measurements and Targets:

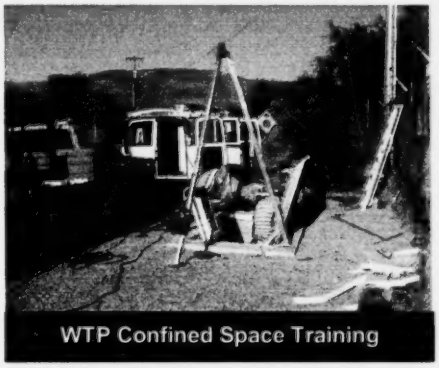
Description	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Efficient Waste Water Pumping and Treatment Operations and Maintenance Costs for pumping and treatment per cubic meter of waste water treated.	($0.240/$m^3$)	($0.250/$m^3$)	$0.250/$m^3$ ($0.255/$m^3$)	$0.270/$m^3$ ($0.273/$m^3$)	$0.270/$m^3$

Client Benefits - Measurements and Targets:

Description	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Regulatory Requirements – Waster Water Quality % of waste water samples that meet the Ministry of Environment total phosphorus requirement of 0.25mg/l.	(88.5%)	(71.0%)	85% (93.5%)	99% (100%)	100%
Total Phosphorous - # of days Total Phosphorous exceeded 0.25 mg/l. (Permit Limit is 2.0 mg/l) .	(31)	(81)	(17)	5 (0)	0
Yearly Average Phosphorous – the average of all Total Phosphorus tests (Permit Limit is 0.25 mg/l).	(0.16mg/l)	(0.25mg/l)	0.25mg/l (0.11mg/l)	0.10mg/l (0.11mg/l)	0.10mg/l

WATER TREATMENT DEPARTMENT

Water Treatment Section Key Achievements


WTP Confined Space Training

- Tendered and purchased a generator for the Okanagan Lake Pump Station. Installation planned for May 2007.
- Achieved all parameters for drinking water in regards to Guidelines for Canadian Drinking Water Quality.
- Water Conservation Program achieved a reduction of approximately 10% for peak day demand.
- Water Conservation Program – Introduced the Great Toilet Rebate.
- Successfully managed a maintenance contract for West Bench Irrigation District.

Water Treatment Section Goals

The planned goals for the Water Treatment Section for 2006 were:

- Complete the survey of high water contamination hazards surrounding the Warren Avenue Well – ***Project deleted from work plan not required at this time.***
- Complete the installation of a fiber optic line between Duncan Avenue Pump Station and the Ridgedale Pump Station – ***Fiber installed, final connections required.***

Chlorine Toner Change

- Successfully administer the West Bench Irrigation water system maintenance contract - ***Completed.***
- Purchase and install an emergency generator at the Okanagan Lake Pump Station - ***Purchase Completed. Installation carried over to 2007.***
- Upgrade the Duncan Ave Reservoir PLC – ***Completed.***
- Determine the direction to take regarding expanding our treated water supply and commence predesign – ***RFP out for evaluation. Carried over to 2007.***
- Design and installation of zonal flow meters – ***In progress scheduled 2007 completion.***
- Administer the Toilet Rebate Program – ***Completed.***
- Focus on cross connection compliance for all new construction at time of permit – ***In Progress.***

The planned goals for the Water Treatment Section for 2007 are:

- Complete engineering study for evaluation of Water Treatment Capacity Upgrade.
- Complete the installation of a fiber optic terminations and SCADA program upgrades.
- Successfully administer the West Bench Irrigation water system maintenance 2007 contract.
- Install emergency generator at the Okanagan Lake Pump Station.

- Design and programming for zonal flow meters.
- Administer the Toilet Rebate Program as part of the Water Conservation initiative.
- Focus on cross connection compliance for all new construction at time of permit.
- Completion of Ridgedale Reservoir booster station, pipeline and reservoir expansion.
- Complete the zonal flow meter project.

Water Treatment Section Performance Measures

Infrastructure - Measurements and Targets:

Description	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Efficient Water Treatment, Pumping & Storage Operations and Maintenance Costs for treatment, pumping and storage per cubic meter of water treated.	($0.135/$m^3$)	($0.151/$m^3$)	$0.158/$m^3$ ($0.125/$m^3$)	$0.150/ m^3 ($0.160/m^3)	* $0.30/$m^3$
Per Capita Daily Water Demand Liters of treated water per capita per day	(703 lpcd)	(639 lpcd)	650 lpcd (684 lpcd)	650 lpcd (644 lpcd)	650 lpcd

*Estimated Q for 2006 7800 ML as of Oct23/06, pop 33000 2007 target est. based on $1,500,000 additional capital projects.

Client Benefits - Measurements and Targets:

Description	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Citizen Concern – Water asthetics Number of complaints received specifically related to treated water odor, taste and clarity.	(10)	(15)	15 (8)	10 (8)	10
Regulatory Requirements – Water Quality % of water samples that meet or are better than the requirements in the Ministry of Health Operating Certificate.	(100%)	(100%)	100% (100%)	100% (100%)	(100%)

Infrastructure - Measurements and Targets:

Description	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Efficient Water Conservation Program Water Conservation Costs per reduction in the number of liters per capita per day.	No Data	($ 1046/L)	($ 1176/L)	$1000/L ($935/L)	$900/L

* 2006 estimated 644 lpcd, reduction of 81 lpcd from 2002 - $75,700 est program cost (2006)

Note: per capita measurement is deceiving as this does not account for system loss, hydrant flushing, non metered use, construction etc. Plans are in place to determine effectiveness of program by using meter records in sample areas. Look for this change in 2006.

Client Benefits - Measurements and Targets:

Description	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Peak Day Demand Highest volume of water pumped over a 24 hour period.	(52.6 ML/d)	(46.6 ML/d)	45.0 ML/d (47.15ML/d)	45.0ML/d (45.34ML/d)	44.00 ML/d
July Total Monthly Demand Volume of water pumped over the month of July.	(1428 ML)	(1186 ML)	1250 ML (1141 ML)	1085 ML (1179 ML)	1200ML

July Degree days over 30 Days in July where the temperature exceeded 30	**(18)**	**(17)**	**(10)**	**(18)**	
July Total Rainfall	**(0.0 mm)**	**(8.0 mm)**	**(14.9 mm)**	**(28.7 mm)**	
August Total Monthly Demand Volume of water pumped over the month of August	**(1225 ML)**	**(1006 ML)**	**1075 ML (1273 ML)**	**1020 ML (1131ML)**	**1150 ML**
August Degree days over 30 Days in August where the temperature exceeded 30	**(16)**	**(14)**	**(17)**	**(9)**	
August Total Rainfall	**(3.8 mm)**	**(70.6 mm)**	**(11.7 mm)**	**(10.2 mm)**	
Average Day Demand Average volume of water pumped over a 24 hour period.	**(23.1 ML/d)**	**(21.0ML/d)**	**21.5 ML/d (22.6 ML/d)**	**22.6 ML/d (21.17ML/d)**	**22.0 ML/d**
Per Capita Daily Water Demand Liters of treated water per capita per day	**(703 lpcd)**	**(639 lpcd)**	**(684 lpcd)**	**(641 lpcd)**	

WORKS DEPARTMENT

The Works Section is supervised by the Works Superintendent. The Works Division includes three (3) areas. The first is the Meters and Irrigation area which is charged with installing, maintaining and managing the City of Penticton's water meter system, dams and agricultural irrigation systems. The second area is the Utility area which maintains the underground treated water, storm and sanitary sewer infrastructure. The third area is the Works area which provides road maintenance and compost functions for the City. This is the area of the City that keeps things running smoothly twenty four hours a day seven days a week. If there is a problem these guys deal with it.

Banner Program

Works Section Key Achievements

- Continued with the agreement with the West Bench Irrigation District to maintain their water system.
- Completed Bridge Inspection Report.
- Upgrade of 6 Irrigation Services.
- Decommission Penticton #1 Dam.
- Cleaned out Ellis Intake Dam.
- Worked with the Okanagan Summer School of the Arts on a Banner Program and Streetscape Program to promote local artists.
- Relined 561m of sanitary sewer main.
- Video 13 km of sanitary sewer main & 12 km of storm sewer main.
- Penticton and Ellis Creek Inundation Study.
- Completed the Dam Safety Review and commenced work on implementation of the recommendations.
- Implemented a new Uni-directional water main flush program.
- Completed construction of a wash bay / winter storage building at the yards.
- Liquid Anti-icing Program initiated.
- Installed 1000 radio frequency read water meters and 75 new meters.
- Transit upgrade 4 shelters, 20 benches/pads, signs, lighting.
- Upgrade Skaha Detention Pond Storm, pump controls.
- Installed 12 new hydrants and upgraded 3 as per Spacing Program.

Works Section Goals

The planned goals for the Works Section for 2006 were:

- Asset Management - Investigate Asset Management Software – ***In Progress. Engineering & Public Works to carry over to 2007.***
- Develop a Customer Survey – ***Complete.***
- Upgrades the Skaha Lake storm detention pond pump and controls – ***Complete.***
- Pilot the liquid anti-icing program – ***Commenced, continuing in 2007.***
- Construct the King Street Sidewalk – ***Project Cancelled.***
- Commence work on Fire Hydrant Spacing Upgrade – ***Completed.***
- Review and update Public Works Policies – ***Commenced, carry over to 2007.***

The Planned goals for the Works Section for 2007 are:

- Transit upgrade - 4 Shelters and 20 benches/pads.
- Asset Management - Investigate Asset Management Software.
- Compost Site - Upgrade & relocation.
- Penticton Dam #2 - Upgrade and cleaning.
- Greyback Dam - Spillway upgrade.
- Ellis #2 - Spillway design.
- Installation of new trash receptacles in downtown core.
- Complete 4 season artistic banner program.
- Commence work identified in bridge inspection report.
- Tender new 3 year Line Painting contract.
- Review and implement bike route sign upgrades.
- Review and implement school zone sign upgrades.
- Tender and administer sanitary sewer relining contract.
- Review and update Public Works Policies.
- Continue with anti-icing project.

Works Section Performance Measures

Description	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Efficient Road Maintenance Operations Cost for lanes and streets patching, line painting, crack concrete curb & gutter & sidewalk repair per lineal meter of road network.	($1.30/m)	($1.34/m)	$1.24/m ($1.43/m)	$1.71/m ($1.27m)	$1.67/m
Efficient Road Sweeping Operations Cost for road sweeping per lineal meter of road network.	($0.36/m)	($0.33/m)	$0.41/m ($0.35/m)	$0.34/m ($0.35/m)	$0.36/m

Please note some numbers may have change from previous years due to a change in what we are tracking and what figures should be included in the calculations.

Client Benefits - Measurements and Targets ROADS

Description - After Hours Call-outs	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Citizen Concern – Roads General Number of complaints received specifically related to the condition of the roads and road maintenance	N/A	N/A	N/A	(78)	50
Citizen Rating – Snow and Ice Control Number of complaints received specifically Snow and Ice Control.	N/A	N/A	N/A	(10)	10

Infrastructure - Measurements and Targets WATER IRRIGATION/DOMESTIC

Description	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Efficient Agricultural Irrigation Mainline Operations & Maintenance Cost to provide and maintain 33 km of an agricultural irrigation system (dams, operations, not incl. Capital)	($2.39/m)	($3.60/m)	$3.21/m ($3.39/m)	$4.65/m (4.82/m)	$4.43/m
Efficient Domestic Water Mainline Operations & Maintenance Cost to provide and maintain 199 km of domestic water supply main.	($2.75/m)	($1.91/m)	$2.15/m ($2.36/m)	$2.25/m ($1.85/m)	$1.72/m

Please note some numbers may have change from previous years due to a change in what we are tracking and what figures should be included in the calculations.

Client Benefits - Measurements and Targets IRRIGATION/DOMESTIC:

Description: After Hours Callouts	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Citizen Concern - Agricultural Number of complaints received specifically related to agricultural irrigation services & mains	N/A	N/A	N/A	7	10
Citizen Concern – Domestic Number of complaints received specifically related to domestic water services & mains	N/A	N/A	N/A	82	80

Infrastructure - Measurements and Targets SEWER:

Description	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Efficient Sanitary Sewer System Maintenance Cost per lineal meter of pipe Note: Future Numbers may change as Engineering Reports provide accurate data on pipe lengths	($1.89/m)	($1.51/m)	$1.55/m ($1.65/m)	$1.73/m ($1.27/m)	$1.68/m
Efficient Storm Sewer Maintenance Cost per lineal meter of pipe – incl. c/b & mh	($1.66/m)	($1.22/m)	$0.91/m ($1.55/m)	$2.03/m ($1.65/m)	$1.68/m

Please note some numbers may have change from previous years due to a change in what we are tracking and what figures should be included in the calculations.

Client Benefits - Measurements and Targets SEWER:

Description - After Hours Callouts	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Citizen Concern - Sanitary Sewer Number of complaints received specifically related to sanitary sewer services or mains	N/A	N/A	N/A	6	5
Citizen Concern – Storm Sewer Mains Number of complaints received specifically related to storm sewer mains	N/A	N/A	N/A	N/A	

Client Benefits - Measurements and Targets OTHER:

Description - After Hours Callouts	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target
Citizen Concern - Other Number of complaints received specifically related to miscellaneous callouts.	N/A	N/A	N/A	26	25

ENGINEERING DEPARTMENT

Industrial/Fairview

The Engineering Department has four (4) main areas of focus. The first is to provide professional engineering advice to Council. The second is to plan, budget, design and administer construction of Capital Infrastructure projects. The third is to review, inspect, approve and provide input into the requirements for private development. The fourth is to maintain records with respect to engineering drawings, utility records and reports.

The Engineering Department is managed by the City Engineer. The City Engineer is assisted in carrying out the responsibilities of the Engineering Department by two (2) supervisors and seven (7) Union staff with additional assistance where appropriate from summer staff and external consultants.

The key achievements for the Engineering Department for 2006 were:

- Significant work was completed on five (5) master plans. The plans provide the City with long range infrastructure planning information in the areas of water, sanitary sewage, storm water, transportation and pavement management. Most of the plans and computer models were completed and are scheduled to be adopted early in 2007.

- Completed design work and commenced construction for the upgrade of the Industrial / Fairview Road intersection including a new creek crossing.

- Completed the pre-design of the Valleyview Road water main to address the lack of adequate fire flow at the south end of the City. This project is scheduled to proceed to detailed design and construction at some point in the future.

Creekside Road

- Reviewed, approved and inspected a number of private development projects.

- Completed a $1,100,000 recapping project on numerous priority roads in Penticton with the most significant being Walden Crescent area and Spruce Place. The contract included the design and construction of the Westminster Avenue storm sewer and sidewalk upgrade between Main Street and Martin Street.

- Completed construction of the Creekside Road water main and road reconstruction project.

Naramata Road

- Commenced construction of the Naramata Road watermain to rectify the long standing concern with a lack of adequate fire flow at the north end of the City. Naramata Road watermain construction, hydrant installation and service upgrades is scheduled for completion in spring 2007 to minimize disruption to the tourist and agriculture activities which are a key feature of the area.

- Commenced detailed design for the offsite works associated with the South Okanagan Events Centre. The works involve various utility upgrades and road improvements on Power Street, Railway Street, Eckhardt Avenue and Alberni Street. These include a new roundabout at the intersection of Railway/Power Street and Wade Avenue, intersection and lane improvements along Eckhardt Avenue in consultation with the Ministry of Transportation and a significant re-alignment of Alberni Street. The Engineering Department was also involved with providing input and advice concerning the servicing requirements for the proposed South Okanagan Event Centre development with particular reference to the traffic circulation, site drainage, water supply and sewer line relocations including the design of a replacement to the existing Alberni Street sewage lift station.

Engineering Department Performance Measures

Infrastructure - Measurements and Targets:

Description	2002 Target (Actual)	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target (Actual)
Capital projects per Staff person Total # of Capital Projects / Total # of Engineering Staff dedicated to Capital Projects.	N/A	(1.5)	(3.6)	3.0 (3.0)	3.0(4.0)	4.5
% of capital projects completed within submitted budget	N/A	(33%)	(77%)	75% (85%)	80%(90%)	90
% of capital projects complete by completion date in Contract	N/A	N/A	(75%)	75% (70%)	80%(80%)	80

Client Benefits - Measurements and Targets:

Description	2002 Target (Actual)	2003 Target (Actual)	2004 Target (Actual)	2005 Target (Actual)	2006 Target (Actual)	2007 Target (Actual)
Negative Citizen Concern - Capital Projects Number of negative complaints received specifically related to capital construction projects	N/A	N/A	(10)	10 (12)	8 (15)	8

Positive Citizen Comment – Capital Projects Number of positive comments received specifically related to capital construction projects	N/A	N/A	(2)	4 (20)	10 (12)	10

Engineering Department Goals

The planned goals for the Engineering Department for 2006 were to:

- Complete and adopt all five (5) outstanding Infrastructure Master Plans - ***Most completed and adopted on time and on budget.***
- Complete the construction of the Naramata Road water main – ***In progress and proceeding on schedule and on budget.***
- Complete the pre-design for Valleyview Road water main. ***Completed.***
- Construction of the Fairview Road / Industrial Road intersection - ***In progress and proceeding on schedule and on budget.***
- Complete the easement review program - ***Completed.***
- Complete a review of the processes used in managing private development – ***Completed.***
- Update Map Guide to include information from the Infrastructure Master Plans and the easement review program – ***Ongoing.***

The unplanned achievements for 2006 were:

- Attended to emergency situation on Green Avenue.
- Initiated South Okanagan Event Centre functional and detailed design.
- Undertook pedestrian crossing warrant analyses and initiated implementation program.

The planned goals for the Engineering Department for 2007 are to:

- Complete adoption of all remaining Infrastructure Master Plans and training in use of associated computer models.
- Complete the construction of the Naramata Road water main contract.
- Complete the pre-design and commence detailed design of the Lee Avenue Lift Station and sewer/force main upgrades servicing the South end of the City.
- Complete the construction of the Fairview Road / Industrial Road intersection.
- Commence work on the City wide irrigation study.
- Complete detailed design and commence construction of the South Okanagan Event Centre offsite works.
- Commence design of the 2007/2008 Penticton Industrial Development Area upgrade plans.
- Complete design and commence construction on the 2007 Recapping contract.
- Commence administration of the Earthworks Control Bylaw coming into effect spring 2007.
- Continue update of the City's Map Guide GIS to include information from the Infrastructure Master Plans and the easement review program.
- Commence pre-design work on projects identified in the budget as 2008 priorities to confirm cost estimates.
- Provide engineering review and approval of development proposals.
- Respond to public requests for information on and modifications to street signage.
- Review and update bylaws administered by engineering department.
- Interpret master plans and provide input to City annual budget process.
- Implement new process to manage private development.

PARKS, RECREATION, CULTURE AND CONVENTION DIVISION

The Division's mission is to achieve socially worthwhile goals that will enhance the quality of life for the citizens, visitors, and future generations of Penticton.

The Division consists of five (5) Departments: Parks and Cemeteries, Facilities, Recreation, Museum and Trade and Convention. The Division services are provided through a Director, three (3) managers, five (5) supervisors, thirty nine (39) full time employees, sixty five (65) season/part time employees and two hundred and forty two (242) volunteers. In addition, one hundred and five (105) contract instructors led recreation programs in the community and dozens of contractors provide everything from security to custodial services.

The Division is responsible for managing nearly thirty five (35) parks totaling over three hundred (300) acres; managing all civic and recreation facilities including approximately fifty (50) buildings with 500,000 square feet; providing over three hundred and fifty six (356) different types of recreational programs with over 10,500 registered participants; managing 13,000 square feet of exhibit, archive and storage space at the Penticton Museum; and managing the Penticton Trade and Convention Centre which serves as a major economic engine in the community with two hundred and sixty eight (268) event days and 427,500 visits annually.

The highlights for 2006 were:

- Participated in the Okanagan Goose Management Strategy with all communities from Vernon through Oliver.
- Completed drawings and tender documents for McNicoll Baseball Park, Kings Park and Carmi Baseball Park.
- Installation of Rotary Pavilion celebrating 100 years of Rotarian work
- Selected a preferred proponent to design and build the South Okanagan Event Centre and conducted an in-depth public communication program, which lead to a positive support in the September referendum
- Hosted the 2006 RFABC (Recreation Facilities Association of B.C.) and SPOA (School Plant Operating Association) joint conference.
- Upgrades to washrooms at Airport Beach, Riverside Park, Warren Park, Kings Park and Cleland Theatre.
- Renovated the Community Centre fitness room; constructed a wheel-chair accessible change room and a family change room; refinished the gym and dance studio floor; and installed basketball hoops.
- The Recreation Department generated over $1.5 million dollars in revenue in 2006.
- Completed a Recreation Department Strategic plan for 2006-2009 and began to implement it's recommended actions.
- Celebrated the Penticton Community Centre's 25th birthday.
- Opened the Penticton Youth Park and hired summer contract instructors (Youth Ambassadors) to promote safety and to supervise the park.
- Museum staff began 3-phased renovation program to temporary gallery and gift shop, permanent gallery and archives centre.
- Hosted 27 major multiple day non-resident conventions at the Penticton Trade & Convention Centre, generating 74,525 delegate days and a $39 million impact.
- Conventions B.C. study rates Penticton as having the highest pre and post convention stays and an additional $14.4 million economic impact.
- Penticton Trade & Convention Centre hosted 13 multi-day exhibitions, 5 trade shows, 62 single day events, and 168 local meetings.

- Launched a new museum logo and renovated temporary space within the Penticton Museum to accommodate '1965' exhibit.

The goals for 2007 are:

- Develop a proposal for the delivery of sub-regional recreation services.
- Update the Joint Use Agreement between the City and School District #67.
- Continue to work with the community on the implementation of the Cultural Strategy.
- Implement a public needs and preferences survey to gather public input on parks, recreation services and facilities in Penticton.
- Undertake a review of City owned buildings with Council and the public to set long term priorities and initiate a first phase facilities audit.
- Initiate a public safety audit with assistance from the RCMP to improve crime prevention strategies and reduce vandalism.
- Update of the Parks and Recreation Master Plan.
- Determine the preferred location to rebuild the tennis facility.
- Open the new 'Archives Research & Education Centre' in time for Penticton's centennial year celebration.
- Complete the new Natural History and First Nation exhibit in the permanent galleria at the Penticton Museum.
- Complete the re-location of sports fields as part of the development of the South Okanagan Events Centre.
- Initiate the first phase of a facility energy audit program with a goal to reduce energy consumption and lower operating costs.
- Review the Division's organizational structure and conduct a functional review of each department.
- Participate in the development of the South Okanagan Event Centre Operating Agreement, facility construction and the transition of the Memorial Arena and Convention centre.
- Work with the Penticton Centennial Committee towards 2008 events to celebrate Penticton's 100th anniversary.
- Continue liaison between the developer, management firm, and community user groups working towards the 2008 opening of the South Okanagan Event Centre.
- Complete a Cultural Tourism Strategy and Action Plan.

PARKS AND CEMETARIES DEPARTMENT

Parks Department

The Parks Department is administered by a Parks Supervisor and has eight full time employees and twenty nine seasonal staff members. The Department has three sections, each with a lead sub-foreman, including Design – Amenities, Urban Forestry and Horticulture. There are approximately thirty volunteers in the Adopt-a Park Program.

Annual Operating Budget	-	$1,907,273
Capital Projects Budget	-	$4,828,919

Mission Statement

The Parks Departments mission is to achieve socially worthwhile goals, through the provision and protection of public open spaces, which will enhance the quality of life for our citizens, visitors and future generations.

Parks Department Goals & Objectives

- Maintain a quality parks and beaches system, which meets the community's needs and provides a positive impression to visitors.
- Provide outdoor opportunities for public participation.
- Protect the natural environment of Penticton for future generations.

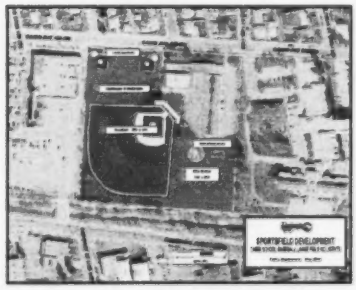
The Highlights for 2006 were:

- Developed the Okanagan Goose Management Strategy with all communities from Vernon, Osoyoos, Kelowna, Summerland, West Bank, Peachland and Oliver.
- Completed work on the Penticton Youth Park.
- Completed work on the Rotary Pavilion.
- Completed Phase 1 park landscape development on Marina Way Park.
- Completed drawings and tender documents for McNicoll Park and Carmi School baseball fields.
- Developed a concept for sports field relocation through a consultation process with sports groups and School District No. 67.
- Completed the approved 2006 Capital Program.
- Developed criteria for an Urban Forestry Management Plan and an Automatic Irrigation Plan.

2006 OVERVIEW

CAPITAL

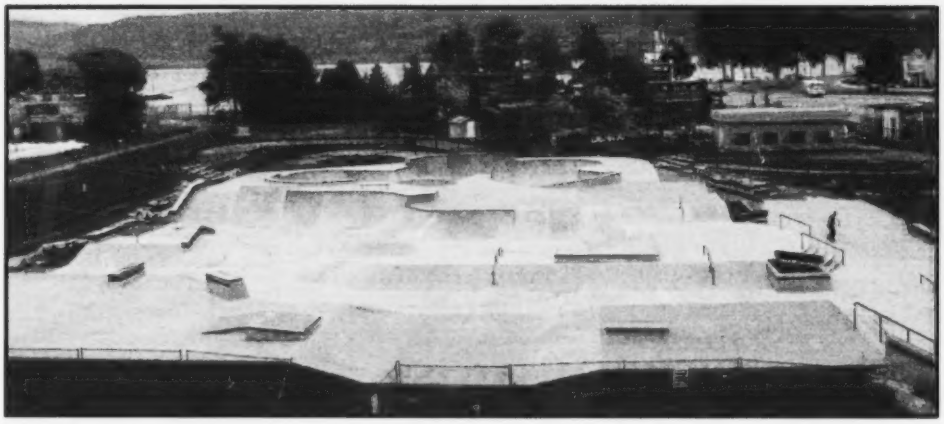
SPORTS FIELD TASK FORCE DESIGN AND DEVELOPMENT - $3,200,000



- Council directed staff to research potential replacement sites for 2 baseball fields and one soccer field that could be relocated as a result of the South Okanagan Event Centre development.
- Staff investigated potential sports field sites and prepared concepts for approval by Council and various user groups.
- Council and the sports groups supported the proposal of utilizing a combination of existing City fields and new fields to be built on School district property.
- In the summer, staff hired a Landscape Architect firm to begin detailed designs of the new sports field development with construction scheduled to begin in the spring of 2007.
- In September, the dismantling of Queens Park sports fields began with the removal of fences, lighting and other amenities in efforts to salvage materials for the new sports field construction projects ahead.

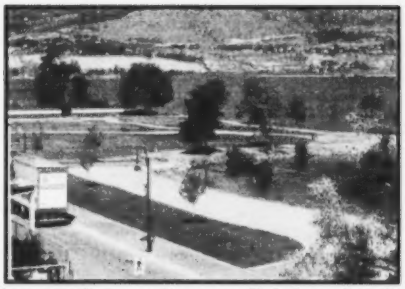
PENTICTON YOUTH PARK - $750,000

- Administered contract for construction of the Penticton Youth Park – completed March.
- Basketball court was also constructed on site late in 2006.



INTEGRATED WATERFRONT

Marina Way Park Phase 1 & 2 - $600,000

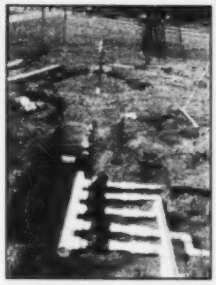


- Administered contract for Phase 1 of new park construction
- The park was officially opened as part of the Parks Department's "Day in the Park" celebrations in June.
- Phase 2 of the park development began in the fall of 2006 with completion scheduled for spring 2007.
- Park features will include a xeriscape demonstration garden, walkways, lighting, furniture and underground irrigation. The entire park is irrigated using non-potable water supplied directly from Okanagan Lake.

OTHER PARKS CAPITAL

Rotary Pavilion and Landscaping – Skaha Park - $298,600

- Administered the construction of the Rotary Pavilion at Skaha Park
- Designed and administered development of additional ½ acre park space.
- Completed in May 2006, the project was co-funded between the city and local Rotary Clubs.

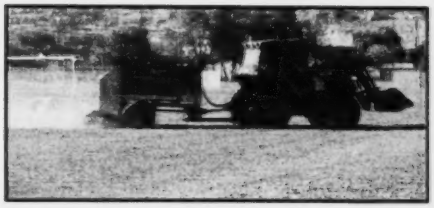


Rotary Park Irrigation System - $60,000

- Designed and administered contract for a new irrigation system at Rotary Park.
- The new irrigation system utilizes non-potable water supplied directly from Okanagan Lake. Using water directly from the lake decreases the demand on the fresh drinking water supply in Penticton.

OPERATIONS

SPORTS FIELDS AND TURF MANAGEMENT



- Managing the maintenance of sports fields including mowing, aerating, over seeding, topdressing, and healthy fertilizing and irrigation practices.
- Weekly monitoring of the turf's health keeps the turf maintenance staff on top of problems, and monthly safety inspections assure the fields are safe.
- Received letter of compliment from Provincial Girls Soccer Championships regarding quality of sports fields.

IRRIGATION

- Maintain approximately 180 sites, including system start ups, maintenance checks, repairs, adjustments, backflow prevention assembly testing and clock scheduling.
- Testing of all Backflow prevention devices
- Two safety items were put into place at the library fountain. The electrical panel and lock-out switch were moved out of the vault and into a locked box on the building wall, and a new safe work procedure was developed for working in the vault.
- New installations and upgrades were undertaken at a number of sites: Rotary Park, Baskin Street, Waterford Sub-Station, the SS Sicamous and Rose Garden.

FLORAL DISPLAY

- Staff design, plant and maintain about 40 flower beds, and many above-ground planters, totaling 16,000 square feet. The 2006 annual plant order included 200 flats bedding plants, 1500 Geraniums, 300 Cannas, and 300 specialty plants that are grown in 4" pots.

- Administered Hanging Basket Contract, establishing and maintaining the 110 baskets along Main, Martin and Nanaimo. In addition, 12 baskets were installed along the new pathway in Okanagan Park.

ROSE GARDEN

- Managed and maintained the Penticton Rose Garden
- Hosted over 20 weddings in the Rose Garden in 2006.

TREE PLANTING

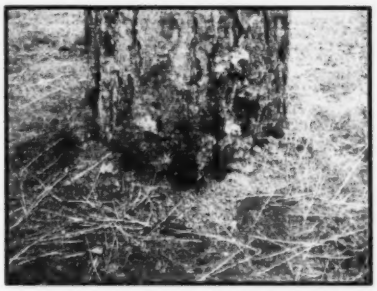
- Planted 155 trees and 500 shrubs throughout Park areas, boulevards, and green spaces.
- Replacement trees totaled 62 in Parks and Boulevards.
- 93 new trees planted in various areas of the City.
- Tree varieties selected follow Parks Policy that states each tree must suit the location to where it is planted.
- The trees planted this season will be structurally pruned in 2007 encouraging a longer living, healthier tree.

TREE/SHRUB PRUNING/REMOVAL

- 46 trees were removed this year due to vandalism, weather, construction or natural causes.
- Tree pruning program follows a schedule rotating on a 3-year cycle pruning program.
- Annual tree pruning program consists of pruning out water shoots and shaping of Hawthorns, Crab Apples, Elms and flowering Plums.
- Shrub beds within the City consist of 80 areas. Maintenance includes pruning, spring clean-up, weeding and adding bark mulch throughout the summer.
- Tree inspections take place on an annual basis and per service request Arborist crews inspect trees in the areas of their worksites and report any hazardous condition. Hazards are rated and remedied either immediately or following the recommendations of a Hazard tree evaluation report.

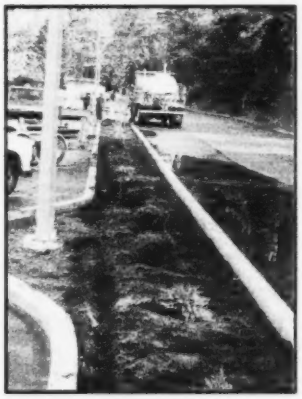
- A hazard tree monitoring schedule is set up following recommendations from a formal report. In 2006 Parks had 45 "Hazard Tree Pruning and Removal" jobs to complete. Out of the 45, 25 were completed through outside private contracts due to the size of the trees.
- Adopted a "Structural Pruning Program" with the belief that a well trained tree is easier and cheaper to maintain than an untrained tree…
  - trained trees are structurally stronger than untrained trees.
  - trained trees have a lower potential for failure (less hazards/lower liability risk.
  - trained trees have a greater potential to be longer lived than untrained trees.

PLANT HEALTH CARE



- Our Plant Health Care follows the basic steps of Integrated Pest Management. The practice of Plant Health Care begins with proper selection and planting, continues with identifying potential problems, monitoring, treatment decisions, reducing pest populations to acceptable levels through a combination of biological, physical, cultural, mechanical, behavioral and chemical controls and last of all evaluating.
- At the end of 2006 the use of "Safe" pesticides increased and the "Traditional" pesticides decreased in use. (*see: Plant Health 2006 Report)
- Doubled our use of "Vinegar" as a Herbicide.
- 5 new products were used in place of more traditional toxic products; these proved very successful and will be used again, if necessary in 2007.
- The Pine Beetle continues to be a threat to the Ponderosa Pine stand at Skaha Park. A more aggressive program will be implemented in 2007 for monitoring and control of this beetle.

TREE WATERING/FERTILIZING PROGRAM



- Raw water is used drawn directly from Okanagan Lake.
- One Parks employee, utilizing a 900 gallon water tank, follows a 10 day watering schedule applying water to 336 trees and 250 shrubs.
- This staff member also adds fertilizer when needed, prunes unnecessary water shoots and repairs/cleans tree wells.
- Although the summer of 2006 was very hot and dry, no trees or shrubs died during this heat stress due to our deep watering practices.
- More mature trees eventually don't require supplemental water due to self sufficiency (the roots have grown to find their own source of water and nutrients).

SNOW REMOVAL

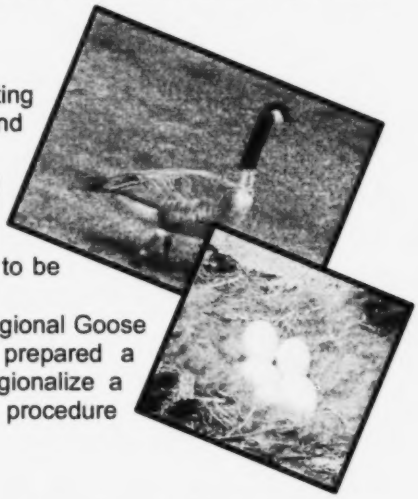
- A crew of 2-4 staff control ice and snow walkway and building entry-ways throughout the City.

WEED MANAGEMENT

- Weed control techniques include hand pulling, weed eating, flail mowing and herbicide application.
- Glyphosate (2% rate) herbicide was the only chemical product utilized. EcoClear acetic acid was once again applied to weeds around youth play areas and provided effective results.
- Five additional sightings of puncture vine and burdoch were reported. These areas were hand pulled and treated with glysophate throughout their respective growing seasons and will be monitored as necessary in the spring of 2007.

- Continue to support and work closely with the "South Okanagan-Similkameen Invasive Plant Society"
- A weed control crew usually performs 2 – 3 cuttings in approximately 60 undeveloped or natural areas in the City.
- A shrub bed weeding crew covers and controls 91 shrub beds throughout the city from April until October.

GOOSE CONTROL MANAGEMENT



- Continued the Goose Control Scare Program – resulting in fewer geese in Parks during the early morning and daytime hours.
- Two types of scare tactics were used: a 15 mm RG_300 Launcher and a Laser Beam. The Laser Beam utilized in the early morning hours as the flocks of geese were landing for the day was found to be the most successful scare tactic.
- Parks staff are active members of the "Okanagan Regional Goose Management Committee". This Committee has prepared a Report with the help of a Private Company to regionalize a control program that will be utilized as a standard procedure throughout the Okanagan starting in 2007.

URBAN FORESTRY SERVICE REQUESTS

- The Urban Forestry Section received a total of 135 Public concerns during 2006. After receiving a concern, a follow up phone call to the resident is made immediately, and on the average the concern is corrected within 24 hours. A breakdown of Public Concerns is as follows:
  31 Private/Provincial Crown trees, 55 City owned trees, 6 Plant Health Care, 14 City Weeds, 6 Wasps, 1 Japanese Gardens, 1 Beaver and 21 Miscellaneous.

BEACHES

- Starting in late April, staff cleaned and prepared City beaches, totaling 19 acres.
- The beaches were attended to and maintained daily throughout the summer.
- Parks beach crew was also hired–out to do several major debris cleanings at other non-City beaches including: Manitou Beach in Naramata, Provincially-owned Sun-Oka Beach and Christie Memorial in Okanagan Falls, Summerland's beaches, and privately-owned Ponderosa Point in Kaleden.

LITTER CONTROL

- A second evening crew was added during the summer for weekends, focus was on keeping beaches and waterfront parks tidy.
- Litter crew is a one-person operation in the fall, winter and spring, maintain litters at over 85 sites.
- In addition to managing litter, the crew also maintains playground walkways, refills Pet stands and attends to graffiti and other vandalism problems.

- Approximately 50 tonnes of garbage is collected from Parks on an annual basis.

AMENITIES

- Amenities crews maintain park playgrounds, walkways and trails, park furniture & signs, both skateboard parks and water equipment including lake and beach slides, rafts & buoys.
- Monthly safety checks on our playgrounds and trails are performed by trained staff who inspect and correct any problems, damages or hazards.

GIFTING PROGRAM

- $43,550 was donated by private citizens to the Parks Gifting Program which resulted in 22 new park benches and 9 picnic tables added to Park inventory.

TRAILS

- Staff maintain City-wide trails, and perform written safety inspections on a monthly basis.
- Pathways include KVR, Trans Canada Trail, Ellis Creek trail, Penticton Creek pathway and many others.

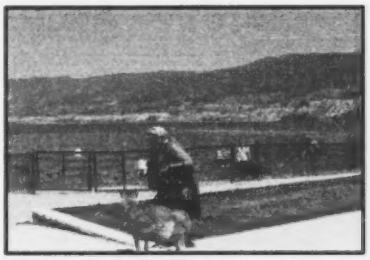
SPECIAL EVENTS & TOURNAMENTS

Staff provided support services for over 60 special events and sports tournaments including:

- The Peach Festival - 59th Annual
- The Highland Games
- Ironman
- Peach Classic Triathlon
- Mr. Muscle and Bikini Contest
- Boston Pizza Junior Triathlon
- Canada Day
- Beach Blanket Film Festival
- Peach City Marathon
- The Peach City Beach Cruise
- Dragon Boat Festival
- The Elvis Festival
- The International Children's Festival
- Rotary Fishing Derby
- Sports League & Tournament
  - Soccer
  - Slo-pitch
  - Baseball
  - Fastball
  - Rugby
  - Field Hockey

DOGS

- The new dog beach at Okanagan Park has been very successful, resulting in requests to add more off-leash sites around town.
- Park visitors utilized over 300,000 dog clean-up bags provided throughout the City Parks system.



VANDALISM

- Highest amount of vandalism occurs in the summer, when the parks and beaches are the busiest. Most vandalism occurs at night and is primarily at waterfront parks. The cost for repairs to vandalism in parks in 2006 was $63,127.00.
- Private security companies are hired on a seasonal and year-round basis to perform night security checks, notify the R.C.M.P. of trouble areas and lock park gates.
- Most vandalism to irrigation systems occurs during July and August when automatic irrigation systems perform night watering.
- Broken bottles on and near beaches is an ongoing problem as well as repairing frequent damage to park property.

SPECIAL PROJECTS

Arbor Day

- Organized by Parks staff, this annual tree planting celebration was hosted by Holy Cross Elementary School. A Red Maple was planted by Mayor Kimberley and students of Holy Cross, c/w a bronze plaque dedicating the day.

A Day In The Park

- Staff volunteered to organize and host 'A Day in the Park', which was a celebration of the opening of Marina Way Park.
- The day also was an opportunity for staff to showcase the Parks Department, with information booths and displays informing the public of what the Parks Department does on a daily basis.

PARKS DEPARTMENT

The goals for 2007 are:

- Develop an informational brochure regarding Pine Beetle and create a special section on the City Web site for Pine Beetle Information and monitor Pine Beetle.
- Participate in year one of the Regional Goose Management Strategy.
- Develop baseball fields at Carmi School and McNicoll School sites.
- Install lighting at Kings three soccer field.
- Develop two new soccer fields at Kings Park.
- Complete Landscaping at Penticton Youth Park.
- Develop a Xeriscape Garden at Marina Way Park.
- Develop guidelines for protecting trees in parks adjacent to developments.
- Review and Update 10 year Capital Program.
- Reduce pesticide use by 10% through Plant Health Programs.
- Continue into the Waterfront Development Project including Riverside Park.
- Develop Landscape Plans for the South Okanagan Event Centre.
- Complete Part 2 of the Public Safety Audit.
- Complete Part 1 of Evaluating Existing Landscapes.
- Review criteria for an Urban Forestry Management Plan.
- Review criteria for an Irrigation Management Plan.
- Complete an issue paper for the Parks & Recreation Master Plan.
- Conduct a functional review of the Parks Department and set long term strategic directions.

LAKEVIEW & FAIRVIEW CEMETERIES

Mission Statement

The Cemetery Department's mission is to provide a comforting and quality experience to those citizens visiting loved ones interned at the Lakeview and Fairview Cemeteries.

Department Goals and Objectives

- Maintain the resting space of deceased residents of Penticton.
- Provide a dignified setting where the residents of Penticton can reflect on their life with departed loved ones.

Functions Performed

Functions performed at Lakeview Cemetery include the Maintenance and Burial contract with the existing contractor, purchase of liners for graves, as well as developing new columbarium structures. Horticultural functions at Fairview Cemetery include tree maintenance, irrigation maintenance, and miscellaneous supplies.

Annual Operating Budget	-	$156,734.00
Capital Projects Budget	-	$ 96,520.00

The highlights for 2006 were:

- Increased sales of columbarium niches.
- Developed criteria for a Cemetery Master Plan.
- Designed a new Columbarium complex.
- Developed a new section for full burials.

Lakeview Cemetery

- Leveling of 40 sunken graves and headstones.
- Use of 139 cu m. of 19mm dry crush gravel as backfill on 80 full burials.
- Roadways were swept during spring and fall.
- 220 interments were completed during 2006.
- Grass mowing and irrigation on 10 acres of developed turf.

Fairview Cemetery

- Grass mowing and irrigation on .5 acres of developed turf.
- Hedge trimming and tree care activities April to October.
- No internments took place

The goals for 2007 are:

- Present Business Plan for expansion of Lakeview Cemetery Columbarium.
- Develop infill area to expand a full burial section.
- Develop a future strategy for Lakeview and Fairview Cemeteries.

FACILITIES DEPARTMENT

Mission Statement

The mission statement of the Facilities Department is to develop and maintain safe functional facilities for the tax payers and city staff.

Vision

Our vision is to create an atmosphere of shared responsibility in which all employees contribute to the process of continually improving the services to civic and recreational facilities.

Department Goals and Objectives

1. To provide staff, citizens, and visitors with safe and clean facilities in a cost efficient manner;
2. To provide maintenance services to 500,000 square feet of building space;
3. To supervise, operate and provide custodial services for 2 arenas and a community centre operating 18 hours per day 7 days per week;
4. To provide a wide variety of building and support services to staff, community groups, and special events throughout the city;
5. To manage contracts providing HVAC, electrical, fire/safety/security, and janitorial services to leased, civic and recreation buildings; and
6. To supervise consultants and contractors who are awarded design and construction work on city buildings.

The Facilities Department provided safe property management, development and maintenance to approximately 500,000 square feet of civic and recreational facilities 7 days a week. This was accomplished with one facilities supervisor, 2 unionized foremen, 10 M1 attendants, 5 M2 maintenance, 3 relief staff and 6 summer bathhouse attendants.

The Facilities Department hired architect's and engineers to complete several 2006 capital projects and is also responsible for all contracts that are required such as plumbing, electrical, gas refrigeration, elevators, overhead doors, garbage removal, pest control, glass, auto door, fire alarm and sprinkler protection, carpentry, painting, cross connection program and general contractors.

The Facilities Department is responsible for administering custodial contracts at 7 of our sites.

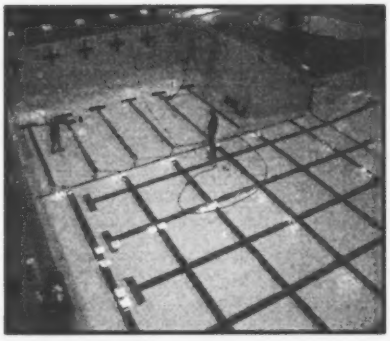
2006 Operating budget	-	$ 3,155,907
2006 Capital budget	-	$45,112,077

The Highlights for 2006 were:

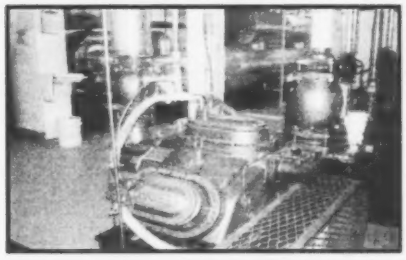
- Dismantled the tennis facility and place the same in storage.
- Hosted the 2006 Recreation Facilities Association of B.C. and School Plant Operating Association joint conference.
- Upgrades to washrooms at Airport Beach, Riverside Park, Warren Park, Kings Park and Cleland Theatre.
- Improvements to the Museum.
- Rot repairs to Memorial Arena beam structures.
- Constructed a family change room along with a change room for individuals with disabilities at the Community Centre.
- Replaced 2 basketball hoops and installed 4 new hoops in the Community Centre gym.

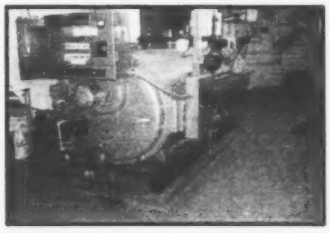
- Refinished the floors in the Community Centre gym and dance studio.
- Initiated construction of Okanagan Park washrooms.
- Installed an energy efficient hot water heating system at McLaren Arena.
- Selected a preferred proponent to design and build the South Okanagan Event Centre and conducted an in-depth public communication program, which lead to a positive support in the September referendum.

Capital projects and activities in 2006



- The annual pool shut down was on schedule in 2006. All the gutter grates were replaced. Tile work, diving boards and the water slide were serviced.
- Many parts were replaced in the chlorine and pump system.
- Paint and general cleaning of the duct work was also completed. All lighting in the pool area was serviced. All shower valves were serviced.
- The stainless steel stairs were repaired and re-coated. Heating elements were replaced in sauna heaters.
- Complete rebuild of compressors at Memorial Arena, McLaren Arena and the Curling Club.
- Safety Authority audit at Memorial Arena.
- Continue to Complete Cross Connection Control needs at all facilities sites as required by code.
- Installation of a fire alarm system at PEP building.
- Leir House restoration of annex building.
- Safety related Improvements at several sites.
- Asbestos removal in Memorial Arena.
- Community Centre basketball hoop installation.
- Jubilee community police office exterior painting.
- Roof inspections.
- City Hall Finance Department renovation.
- City Hall hallways were repainted.
- Removal of all window screens of back of City Hall and installation of reflective film.
- Installation of exterior lighting at back at back of City Hall.
- Museum required asbestos tile removal.
- Community Centre family/handicap change room.
- Installation of 30 foot flag poles out side of Fire Hall #1.
- 500 Edmonton Avenue storage building was renovated and new tenants have moved in.
- Complete removal of tennis structure.
- Relocate Community Centre/Curling Rink gas lines with Terasen and resize for South Okanagan Event Centre.





- The 2 boilers at the Community Centre were stripped down and had their annual inspection.
- Heat exchangers in the boiler room were removed cleaned and replaced.
- The fire sprinkler system required upgrading to bring it up to code. The expansion tank and several pumps were serviced.
- Upgrades to Three Mile house.

Former Tennis Facility

- Worked with safety authority to resolve Iron Man event permit issues.
- Order Generators for Fire Hall #1, City Yards and City Hall.
- Started construction of Okanagan Park washrooms.
- Removal of Tennis Facility to allow South Okanagan Event Centre
- Construction
- Started design of Skaha Main and East washroom upgrades
- Removal of rot and rebuild players boxes at Memorial.
- Rebuild public washrooms at Kings Park.
- Auditorium and Museum renovations.
- An energy efficient hot water heating was installed at McLaren Arena
- Paint the inside of Community Centre, Memorial and McLaren Arena
- Worked with all departments on City Yards restructure plan.
- Renovate Warren Avenue public washrooms.
- Upgrade intrusion alarm at Kings Park soccer club.

Facilities provided support to the following special events in 2006:

Main street farmers Market
Peach Festival
Children's Festival
Iron man Canada
Elvis Festival
Skaha Fishing Derby
Sand Castle Competition
Youth Park Fundraiser
Hockey Tournaments
Garage Sale
Ogopogo Figure Skate
Peach City Cruise
Dry grad
Outriggers / Dragon Boat
Lib/Museum Auditorium
Olympic Swim training
Jazz Festival
Muscle Bikini
Teen Dance (Tennis Facility)
Ok Hockey School
Peach Classic Triathlon
Ball Hockey
Army/Air cadet parade
Lacrosse Tournaments
Circus
Square Dancers
OK Park night market
Highland Games
Swim Meets
Soccer Tournaments
Hockey Academy
Baseball Tournaments
Pumpkin Patch

Training attended by staff in 2006:

Chlorine Handlers course
Refrigeration 5th class certification
Fork lift training
Pool operators #1 and #2
First Aid training

Goals for the Facilities Department in 2007 are:

- Initiate the first phase of a facility audit on all buildings which will provide the basis for long term facility maintenance and facility planning
- Undertake a review of City owned buildings with Council and the public to set long term priorities
- Investigate automated maintenance management systems and evaluate costs and benefits of implementing a program.
- Initiate the first phase of an energy audit program with a goal to reduce energy consumption and lower operating costs.
- Initiate a public safety audit in conjunction with the Parks Department and with assistance from the R.C.M.P. to improve crime prevention strategies and reduce vandalism.
- Conduct a functional review of the Facilities Department including strengths, weaknesses, opportunities and threats with recommendations to improve efficiency and effectiveness.

- Develop issue papers and action plans to be included in the update of the Parks and Recreation Master Plan
- Complete the Department's approved 2007 Capital Program on time and on budget
- Develop a partnering agreement and proceed with implementation of the S.OE.C.
- Evaluate alternative locations and possible alternative operating models for the indoor tennis structure
- Review all leases. Make up a table to define responsibilities of City vs. user groups
- Initiate an audit of water usage and develop a water conservation program
- Complete the 2007 capital budget program within budget and on time
- Complete the Facilities Department restructure plan in preparation for the South Okanagan Event Centre changes

RECREATION DEPARTMENT

In 2006, the Recreation Department staff was comprised of one Recreation Supervisor; a Recreation Business Supervisor; four Recreation Coordinators; two full time office staff; three part time office staff as well as relief support. City staff also relied on the support of more than 90 contract instructors and over 200 volunteers. The department operated with an operating budget of $1,859,000 and a capital budget of $25,000 in 2006.

Mission

Through strong leadership, community partnerships and volunteerism, the Recreation Department promotes a healthy community by providing arts, culture, sports and active living opportunities for residents and visitors of Penticton.

Vision

The Recreation Department has a strong and dynamic community presence connecting people, quality facilities and programs making Penticton a diverse, active and culturally rich place in which to live, work and play.

Strategic Directions 2006-2009

- Lifelong Active Living
- Arts and Cultural Development
- Sport Development

The highlights for 2006 were:

***GetActive! Penticton* was Launched**

- *GetActive! Penticton* Active Communities Task Force was struck to create the foundation of a 4-year plan to get Penticton 20% more active by 2010.
- Highlights of year one of the 4-year *GetActive! Penticton* plan included: community strategic planning to set the goal, target, objectives and 4-year action plans; implementation of the baseline physical activity measurement tool in Penticton; development of the *Everybody Gets to Play* organizational and community surveys; and recruitment of grant funding exceeding $64,000.
- *GetActive! Penticton* Active Communities initiative was launched on International *Move For Health Day*. Free activities were offered at the Penticton Community Centre as well as through community and school groups - a total of *10,389,301* steps were logged on this day.

Recreation Without Barriers

- In 2006, the City of Penticton LIFE (Leisure Involvement For Everyone) Program sponsored 437 individuals who, due to financial limitations, would not normally have access to recreation programs and services (an increase of 8% from 2005).

- Through the Canadian Tire Jump Start Program, staff assisted in distributing $4500 to financially disadvantaged children so that they may participate in sports and recreational activities.
- The Recreation Department facilitated an *Everybody Gets To Play* task force which involved participation of 11 community organizations to develop strategies to make recreation more accessible in Penticton.
- The Second Annual Dodge Ball Tournament provided proceeds towards youth initiatives; the Kiwanis club financially supported *"Kiwanis Summer Nights for Youth"*; The Junior Chamber (JCI) was the major sponsor of Summer Day camps; and the Okanagan Sunshine Radio Miracle Fund provided funding to offer 30 day camp spaces for disadvantaged children.

Boom in Fitness Programming

- Over the past three years, there has been a shift from fitness room attendance to participation in scheduled fitness classes. In 2006, there was a 77% increase in registered fitness programs over 2005.

National Award Winning Penticton Steps Out Continues to Gain Momentum

- Started in 2004, the *Penticton Steps Out* program surpassed the 3 billion step mark with 3000 *Penticton Steps Out* and *"Step Into Action Student Pedometer Program"* participants. *Penticton Steps Out* hosted 4 motivational speakers and 12 wellness workshops with over 1500 participants in attendance.
- Staff played a fundamental role in uniting the valley from Osoyoos to Vernon with *Okanagan Steps Out.*
- *Penticton Steps Out* was presented with the "Public Sector Information Technology Award for Citizen Engagement."
- *Step Into Action Student Pedometer Program* received the School District #67 "Award of Recognition for Community Development".
- The Student Health Conference expanded to every Grade 6 in the District - over 500 children. The Healthy Heart Society and the Heart & Stroke Foundation is taking this model across the province.

Penticton is a Leader and Partner in the Delivery of Recreation Services

- In 2006, the Recreation Department created strong partnerships including Interior Health, School District #67, Penticton Indian Band, Canadian Mental Health Association, South Okanagan Brain Injury Society, local media, provincial organizations as well as local service clubs, sport organizations and businesses.
- A Youth Park Advisory Committee consisting of community stakeholders was struck to provide advice and direction on all aspects of Penticton's new Youth Park.
- As a result of the construction on the South Okanagan Events Centre, Parks and Recreation staff consulted with user groups and worked in cooperation with School District #67 to develop a creative plan to optimize the use of sports fields.
- *Penticton Steps Out*, B.C.RPA and the B.C. Medical Association partnered to implement a Pedometer Pilot Project. Local physicians "prescribed" the *Penticton Steps Out* walking program to 90 patients in the community. The goal of this project was to increase physical activity levels among physically inactive British Columbians.

- Recreation staff members presented at the B.C. Recreation and Parks Association Symposium on physical activity opportunities for low-income families, professional development in recreation, and student pedometer programs. They also presented at the Recreation Facilities Association of B.C conference on Skate Park Development.
- The *Step Into Action Student Pedometer Program* promotional DVD and manual was used for the Provincial Government's Action Schools initiative to train middle school teachers across B.C.

Aquatics is the Wave of the Future

- In 2006, the Aquatics Department saw $345,000 in revenue - a 7% increase over 2005.
- Staff hosted the 4th annual Lifeguard competition with 7 teams from across the province competing.
- The Aquatics Department received the Lifesaving Society Award for "Highest Participation in Lifesaving Instructor Programs".
- The Aquatics Department launched a new program called "Splish, Splash" designed for Parents and Tots to play new games and learn new skills in a supervised aquatic environment.
- REACT (Recreational Enjoyment in Aquatic Controlled Therapy), a program for persons of all ages with permanent or temporary physical disabilities, provides gentle aquatic exercises led by a physiotherapist. In 2006, there were 3842 participant visits to the program (an increase of 5.5% from 2005).
- The New Waves program continued to grow as it was offered five mornings per week and accommodated 30 special needs children.
- On *Move for Health Day,* the Penticton Community Centre hosted its largest ever aqua-fitness class with 56 Aqua-fitters in attendance.

Play is Essential to Healthy Child Development

- Kidzone (licensed child care program) expanded in 2006 by increasing after-school spaces from 20 to 40 and adding a kinder-care component.
- Junior Chamber (JCI) Summer Day Camps had over 500 participants.
- Free or low cost weekend events for youth continued throughout the year. Participation at the various events ranged from 40 to over 250 youth. Examples included Teen Idol, The Amazing Race, Movie in the Park and Rocktoberfest.
- The Penticton Leader-in-Training program for youth ages 14-16 was developed and implemented as a training opportunity for future staff.
- The 24th annual Pumpkin Patch Carnival and the 19th annual Santa's Craft Workshop hosted 2000 participants combined.
- Throughout the year, PacficSport provided various 'toolkit' seminars and training opportunities to coaches and athletes which enhance their development – both from an individual and group perspective. PacificSport's 'Sport Discovery Camps' for 9 – 13 year olds experienced full registration and waiting lists for most programs.
- The Grand Opening of Penticton Youth Park drew thousands of participants and spectators and over 100 free helmets were provided by the South Okanagan Similkameen Brain Injury Society. Recognition was given to the 100+ people and organizations who contributed over the last 4 years to make this Park a reality.

Volunteerism at the Community Centre is Strong and Healthy

- 206 volunteers contributed 8,004 hours of service in 2006.
- 158 community volunteers provided 422 hours of support for special events.
- Three appreciation events and several customer service workshops were held for volunteers throughout the year.

Sport Tourism Brings Visitors to Penticton

- Four out-of-town groups and one local triathlon training club utilized the pool for training in 2006. Each of these groups brought between 20-40 swimmers for their week long camps during May and June. For many of them, this was their 6th year training in Penticton.
- Minor Hockey hosted six tournaments this past winter (averaging 10 teams per tournament); Slo Pitch tournaments brought 48 teams; the Okanagan Hockey School attracted hockey players from all over the World; and the Glengarry Skating Club hosted their annual Summer Skating School at McLaren Arena with skaters from all over Western Canada.

The goals for 2007 are:

- Review and make revisions of the 2006-2009 Recreation Department Strategic Plan.
- Finalize and implement the Recreation Department Marketing Plan.
- Continue to upgrade the Community Centre fitness room.
- Update and implement a Gender Equity Policy.
- Update and implement a Field/Facility Allocation policy.
- Purchase and install an Automated External Defibrillator in pool and provide staff training.
- Implement year two of the ***GetActive! Penticton*** 4-Year Plan.
- Implement a Helmet Education & Awareness Program and the 2007 Youth Ambassador Program in partnership with SOBIS.
- Launch the "Youth Etcetera" initiative (expanding youth programming and marketing techniques).
- Expand programming in:
  - Youth & Adults - outdoor recreation & adventure programming, outdoor tennis;
  - Penticton Steps Out - seniors sector, business wellness, student pedometer program;
  - Aquatics Department - special events, special needs programming, fitness.
- Develop and implement strategies in: Volunteer Management and Improving Accessibility to Recreation.
- Evaluate customer service resources in light of the growing demand of recreation services and opportunities.

MUSEUM DEPARTMENT

The Penticton Museum has gone through a period of significant change in 2006. The arrival of a new Manager/Curator in March of 2006, provided a new opportunity for the museum to continue its important role in the community. While renovations in 2006 have created some important physical changes to the museum, it has been the people that have made an impact. Though there was 2 full time staff, there was still considerable change achieved through the help of 2 summer students, a team of City maintenance staff, up to 25 volunteers, obliging contractors and an understanding public.

penticton museum & archives

STATISTICS

Attendance 2006:	**7,756**
Revenue 2006:	**$ 11,592**
Grants Received:	**$ 10,000**
Capital Budget:	**$ 11,000**
Operating Budget:	**$185,344**

Mission

The mission of the museum and archives is to ensure that the living heritage values of the community are retained; that heritage resources enhance the quality of life of Penticton citizens and are conserved through the provision of museum and archival functions; that the museum provides an attraction for local visitors and tourists; and that there is an ongoing preservation program of Penticton's heritage for future generations.

The highlights for 2006 were:

Museum Galleries & Spaces

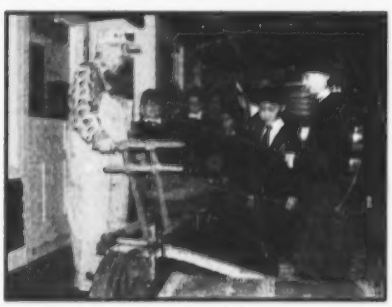
- Commencement of 3-phased renovation program. Phase 1 focused on renovations to the new RN Atkinson Gallery. This new gallery opened on July 22, 2006 and now houses the temporary exhibit area. It will host up to 4 temporary exhibits per year.
  Phase 2 focused on renovations to the Permanent Gallery in order to meet the curatorial plans for the 'Penticton - Shaping of Place' permanent exhibit (to be completed in Summer of 2007).
  Phase 3 saw the start of renovations to the Archive Research Centre in the South room (to be completed Fall 2007).
- "Penticton 1965: Snapshot of a Growing Modern Town" temporary exhibit opened on July 22, 2006 and was shown through December 2006.
- Renovations to the new gift shop was completed in December 2006.
- Re-location of artifact storage shelving and spaces was initiated to accommodate the development of the new Archive Centre.

Public Programming

- Delivery of up to 35 educational programs to schools from School District Nos. 67 and 53 were provided, including post-secondary students from Okanagan College, Sprott Shaw College and University of British Columbia – Okanagan, Rotary International, Canada World Youth and local private schools.

- Presentation of 20 'Brown Bag Lunch' lectures took place every Tuesday during the spring & fall of 2006.
- The museum hosted lunch for World War II Bomber command veterans and a 'Lest We Forget' series of films for public audiences during Remembrance Week in November.
- 'Friends of the Penticton Museum' coordinated Valentines Tea for 80 people, 4 outdoor trips to areas of heritage significance and hosted 2 potluck dinners.
- 8 summer programs were delivered by the museum in partnership with Okanagan School of the Arts, the S.S. Sicamous Restoration Society, the En'owkin Centre, local businesses and the City of Penticton. Events included: the Amazing Heritage Race, Pictograph Tour, Okanagan First Peoples cultural event, Shaping of Place architecture workshop, Mystery Tour, Brigade Trail Hike and Front Street Heritage Tours.
- The Museum hosted a volunteer appreciation event in the Fall and at Christmas for a total of 120 people.
- First Pioneers Volunteer group and the museum hosted a special Children's Victorian Christmas party and entertained 30 kids with traditional crafts, food and activities from early pioneer days.
- Museum assumed responsibility for coordinating Environment, Heritage and First Nation events for the City's 2008 Centennial celebration.
- The Museum hosted Fred Ritchie's 'Meeting on Common Ground' book launch to 40 people.
- A Sprott-Shaw graduation ceremony for 120 people was hosted in the RN Atkinson Gallery.

The goals for 2007 are:



- Opening of new temporary aboriginal exhibit titled 'Snkwancin: Songs of the Syilx' planned for March.
- Other exhibits planned for the year include 'IronTown – 25 years of Ironman in Penticton' for July and 'The 100 Mile Diet – Okanagan Style' in September.
- Completion of the Natural History and First Nation exhibits in the Permanent Gallery by August 2007.
- Completion of the new Archive Research & Education Centre by Fall 2007.
- Delivery of 'Penticton Riparian Stewardship' program.
- Delivery of summer programs focusing on Kettle Valley Railway archaeology.
- Preparation of historical materials, artifacts and events for the City's 2008 Centennial celebration.
- Launch of new school programs around 'Shaping of Place' exhibit.
- 'Lest We Forget' Remembrance Week film series & 'Valour Remembered' event to be presented.
- Enhanced partnerships with community groups.
- Completion and adoption of the Penticton Museum and Archives Strategic Plan

PENTICTON TRADE & CONVENTION CENTRE

2006 was a good year for the Penticton Trade & Convention Centre hosting 27 major multiple day non-resident conventions, which generated 74,525 non-resident delegate days.

"Conventions British Columbia", a consortium of British Columbia's 5 convention centres provided a very unique opportunity for the Penticton Trade & Convention Centre. With funding provided by Western Economic Diversification, Conventions British Columbia engaged a private consultant who performed delegate and attendee surveys during all conventions and events at the Penticton Trade & Convention Centre in 2005. The results of the 2005 survey were made available in the fall of 2006.

The purpose of the non-resident convention delegate and event survey was to establish the true "direct spend" by individuals while attending conventions and events as well as to determine pre and post stays in the community.

Penticton rated the highest of all 5 convention destinations in the province with respect to pre and post convention stays at 1.5 days in addition to the convention day average of 3.5 days. Direct spend relates to registration fees, accommodation, meals, entertainment, in-town transportation, companion programs and incentive spending.

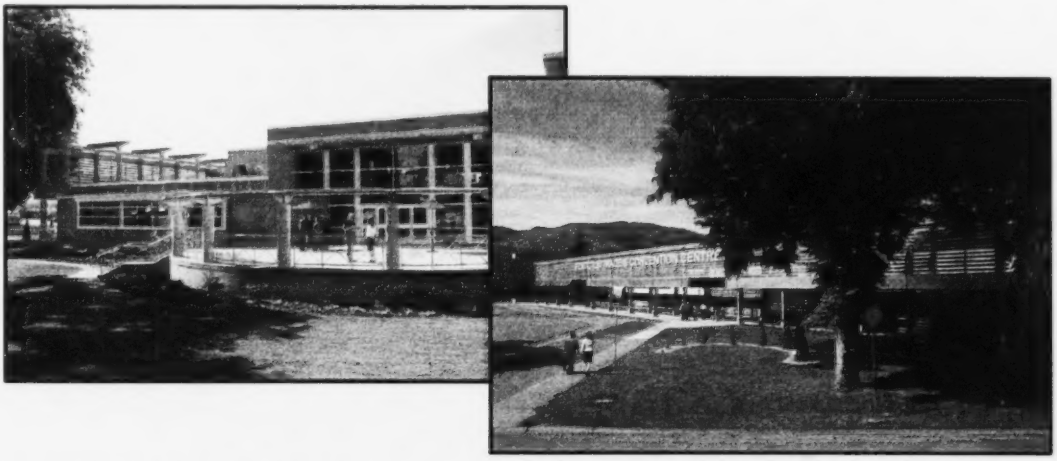
According to British Columbia "BC Stats" (January 2007); "production' costs and spending by non-local delegates and visitors attending conventions in Penticton is estimated at $39 million as well as an additional $14.4 million in pre and post convention spend, for a total of $53.4 million. The direct GDP associated with these expenditures is $3.8 Million. BC Stats reported that Convention Centre activities support 97 jobs in Penticton.

Industries supplying goods and services used by non-local delegates and exhibitors attending conventions, or by the convention centre, produce an indirect GDP of $20 million and support another 505 jobs in the province.

Tax revenues associated with non-local spending by delegates and exhibitors as well as production costs, are estimated at $5.8 million, with another $2.6 million generated in supplier industries.

In addition to hosting 27 non-resident multiple day conventions, the Penticton Trade & Convention Centre also played host to 13 multiple day exhibitions, 5 multiple day consumer trade shows, 62 single day events such as wedding receptions, Christmas parties, concerts and fund raising events as well as 168 individual single and multiple day local meetings. In total, there were over 427,500 person visits throughout the course of the year, with activity in the facility 268 days in 2006.

The level of all service and efficiency provided by the Convention Centre staff is second to none and the facility has been cited on many occasions in the industry as the "model of service excellence".



Penticton excels as a safe and clean convention destination. The quality of the Convention Centre, level of service and ancillary convention facilities available in the community has put Penticton in the enviable position as a world class convention and event destination for affordable conferences, events, meetings and conventions.

With a recently enhanced product, and a reputation for excellence, clients have now booked conventions and events up to and including the year 2014.

2007 will see the transition of operations of the Penticton Trade & Convention Centre and Memorial Arena to Global-Spectrum along with the South Okanagan Event Centre, once constructed. The City looks forward to continued success and the expansion of our convention business.

SCHEDULE "A"

2006

FINANCIAL STATEMENTS